UNITED
NATIONS

E

Economic and Social Council

Distr.
LIMITED

E/ICEF/1993/P/L.3
5 February 1993

ORIGINAL: ENGLISH

UNITED NATIONS CHILDREN'S FUND
Programme Committee
1993 session

FOR ACTION

RECOMMENDATION TO THE EXECUTIVE BOARD

GLOBAL FUNDS PROGRAMME RECOMMENDATION: REVISED 1992-1993 AND PROPOSED 1994-1995 PROGRAMME BUDGETS

SUMMARY

Since 1962, global funds have played a vital role in the historical development of the UNICEF country programme approach, with support from headquarters and regional offices. Global funds have provided a substantial source of funding for headquarters programme support to UNICEF country offices above and beyond their allocated programme budget ceiling from general resources and have helped to strengthen UNICEF technical capacities at headquarters and regional offices. Following Executive Board decision 1992/14, a further review of the structure and purposes of global funds was undertaken with a view to further rationalization. The issues raised and concerns expressed by delegations during the 1992 regular Board session were taken into consideration in the formulation of the present proposal.

As approved by the Executive Board in 1992, this proposal is based on the establishment of four global funds: (a) Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE); (b) Regional funds; (c) Programme Funds for the 1990s Goals (PF90s); and (d) Emergency Programme Fund (EPF). Proposals for all the funds are presented in budget formats approved by the Board, while PF90s budgets are further broken down into funds for programme acceleration and funds for programme innovation and programme advisory services.

For the biennium 1994-1995, the proposed consolidated budget of $313.6 million for global funds amounts to 12.7 per cent of the total programme expenditure planned for the same period, of which $75.9 million, or

24.2 per cent, will be allocated to headquarters. As in the last 10 years, the proportion of programme funds spent at headquarters will be approximately 3 per cent of total programme expenditure. The revised general resources budget for 1992-1993 is $3 million less than the approved amount, and the proposed general resources programme budget estimates for 1994-1995 indicate an increase of $14 million, or 9.8 per cent over the 1992-1993 programme budget owing to increased allocation to Regional funds and the proposal to increase the EPF budget by $16 million, from $7 million to $15 million per year, because of the need to meet a greatly increased number of emergencies and the need for a turnaround resource while donors are being mobilized.

CONTENTS

		Paragraphs	Page
ABBREVIATIONS			8
Chapter			
I.	SUMMARY AND OVERVIEW	1 - 50	12
	A. Organization and purpose of global funds	3 - 6	12
	B. Management of global funds	7 - 9	13
	C. Funding parameters	10 - 13	14
	D. Support for project staff at headquarters	14 - 20	15
	E. 1994-1995 programme budget cost estimates	21 - 25	18
	F. Time-frame and proposed activities	26 - 44	19
	G. Post changes (general resources)	45 - 48	24
	H. Distribution of grades	49	25
	I. Draft resolutions	50	25
II.	INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION (HEADQUARTERS)	51 - 100	33
	A. Overview	51 - 55	33
	B. Studies and evaluation	56 - 63	37
	C. Special programme support activities	64 - 75	42
	D. Cooperation with United Nations and other agencies	76 - 81	47
	E. Knowledge generation, knowledge networks and experience exchange	82 - 91	50
	F. Programme promotion	92 - 100	53
III.	REGIONAL FUNDS	101 - 182	58
	A. Overview	101 - 107	58
	B. West and Central Africa	108 - 116	61
	C. Eastern and Southern Africa	117 - 129	65

/...

CONTENTS (continued)

Chapter		Paragraphs	Page
	D. The Americas and the Caribbean	130 - 154	72
	E. East Asia and the Pacific	155 - 161	82
	F. South Asia	162 - 169	85
	G. Middle East and North Africa	170 - 178	88
	H. Higher-income countries	179 - 182	92
IV.	PROGRAMME FUNDS FOR THE 1990s GOALS	183 - 345	94
	A. Overview	183 - 189	94
	B. Health	190 - 263	98
	C. Nutrition, consolidated	264 - 292	133
	D. Water supply and sanitation	293 - 301	148
	E. Education	302 - 308	154
	F. Intersectoral programme funds	309 - 345	158
V.	EMERGENCY PROGRAMME FUND	346 - 358	182

List of tables

1. CONSOLIDATED OF ALL FUNDS - HEADQUARTERS 31

2. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - SCHEDULE OF PROPOSED ACTIVITIES AND RELATED EXPENDITURES 35

3. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - CONSOLIDATED 36

4. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - STUDIES AND EVALUATION 41

5. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - SPECIAL PROGRAMME SUPPORT ACTIVITIES 46

6. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - COOPERATION WITH UNITED NATIONS AND OTHER AGENCIES ... 49

/...

CONTENTS (continued)

Page

7. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - KNOWLEDGE GENERATION, KNOWLEDGE NETWORK AND EXPERIENCE EXCHANGE 52

8. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - PROGRAMME PROMOTION 56

9. REGIONAL FUNDS - CONSOLIDATED 60

10. REGIONAL FUNDS - WEST AND CENTRAL AFRICA 64

11. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA - CONSOLIDATED 66

12. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA: REGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION 69

13. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA: INSTITUTIONAL STRATEGY FOR NATIONAL CAPACITY-BUILDING 71

14. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN - CONSOLIDATED 73

15. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: REGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION 75

16. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: SPECIAL ADJUSTMENT FACILITY FOR LATIN AMERICA AND THE CARIBBEAN 77

17. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: EMPOWERMENT OF WOMEN FOR DEVELOPMENT 79

18. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES 81

19. REGIONAL FUNDS - EAST ASIA AND THE PACIFIC 84

20. REGIONAL FUNDS - SOUTH ASIA 87

21. REGIONAL FUNDS - MIDDLE EAST AND NORTH AFRICA 91

22. REGIONAL FUNDS - HIGHER-INCOME COUNTRIES 93

23. PROGRAMME FUNDS FOR THE 1990s GOALS - CONSOLIDATED 96

24. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, CONSOLIDATED 100

CONTENTS (continued)

Page

25. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, MORTALITY REDUCTION RESERVE 104

26. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, BAMAKO INITIATIVE ... 111

27. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, HUMAN IMMUNE DEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME 118

28. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, CHILDREN'S VACCINE INITIATIVE 124

29. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, DRACUNCULIASIS ERADICATION 130

30. PROGRAMME FUNDS FOR THE 1990s GOALS - NUTRITION, CONSOLIDATED 135

31. PROGRAMME FUNDS FOR THE 1990s GOALS - NUTRITION 139

32. PROGRAMME FUNDS FOR THE 1990s GOALS - NUTRITION, BREAST-FEEDING ... 143

33. PROGRAMME FUNDS FOR THE 1990s GOALS - NUTRITION, MICRONUTRIENTS ... 146

34. PROGRAMME FUNDS FOR THE 1990s GOALS - WATER SUPPLY AND SANITATION . 152

35. PROGRAMME FUNDS FOR THE 1990s GOALS - EDUCATION 156

36. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, CONSOLIDATED . 159

37. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, WOMEN 164

38. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES 169

39. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, CHILD MONITORING 173

40. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, ENVIRONMENT .. 177

41. PROGRAMME FUNDS FOR THE 1990s GOALS - INTERSECTORAL, GLOBAL COMMUNICATION 180

42. EMERGENCY PROGRAMME FUND 185

CONTENTS (continued)

Page

Annexes

I. HEADQUARTERS PROJECT POSTS CHARGED DIRECTLY TO GENERAL RESOURCES 186

II. REGIONAL POSTS CHARGED DIRECTLY TO GENERAL RESOURCES REGIONAL FUNDS 194

III. DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE 198

IV. SUMMARY OF INTERNATIONAL PROFESSIONAL PROJECT POST CHANGES 199

V. SUMMARY OF INTERNATIONAL PROFESSIONAL PROJECT POST RECLASSIFICATIONS BY GRADE: HEADQUARTERS 202

VI. ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS PLANNED FOR HEADQUARTERS VS. FIELD 203

VII. ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS AND FIELD) VS. TOTAL PLANNED PROGRAMME EXPENDITURE 204

VIII. ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS) VS. TOTAL PLANNED PROGRAMME EXPENDITURE 205

IX. ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF HEADQUARTERS STAFF COSTS VS. ALL OTHER HEADQUARTERS COSTS 206

X. SUMMARY OF REVISED 1992-1993 AND PROPOSED 1994-1995 GLOBAL FUNDS PROGRAMME BUDGET 207

/...

ABBREVIATIONS

adj.	adjustment
AHRTAG	Appropriate Health Resources Technologies Action Group
AIDS	acquired immune deficiency syndrome
Apprvd	approved
ARI	acute respiratory infections
AVGY	average
BIMU	Bamako Initiative Management Unit
CDD	control of diarrhoeal diseases
CEDAW	Convention on the Elimination of all Forms of Discrimination against Women
CEDC	children in especially difficult circumstances
CFHSD	community-focused health sector development
CSD	child survival and development
CVI	Children's Vaccine Initiative
DCI	Defence for Children International
DEEDS	data entry evaluation display system
DEV.	Development
DOI	Division of Information
DOP	Division of Personnel
DPA	Division of Public Affairs
EAPRO	East Asia and the Pacific Regional Office
EDP	electronic data processing
EFA	Education for All
EPF	Emergency Programme Fund
EPI	expanded programme on immunization
ERF	Emergency Reserve Fund
ESARO	Eastern and Southern Africa Regional Office
EVAL	Evaluation Office
EXDIR	Office of the Executive Director
Ex. Dir.	Executive Director
exp.	expenditure

/...

FFL	Facts for Life
Glob	global
GPA	Global Programme on AIDS (WHO)
GR	general resources
GUW	guinea worm
HIV	human immunodeficiency virus
HQs.	headquarters
ICCB	International Catholic Child Bureau
ICCIDD	International Consultative Council on Iodine Deficiency Disorders
ICDDR,B	International Centre for Diarrhoeal Disease Research, Bangladesh
IDD	iodine deficiency disorders
IFPPE	Interregional Fund for Programme Preparation, Promotion and Evaluation
ILO	International Labour Organisation
IMR	Infant Mortality Reduction/infant mortality rate
info	information
Int'l	International
IPA	International Paediatrics Association
IRM	Information Resource Management
JCGP	Joint Consultative Group on Policy
JCHP	WHO/UNICEF Joint Committee on Health Policy
JNSP	WHO/UNICEF Joint Nutrition Support Programme
MCH	maternal and child health
MENA	Middle East and North Africa
MENARO	Middle East and North Africa Regional Office
mgt.	management
MIS	Management Information System
monit.	monitoring
MRR	Mortality Reduction Reserve
NGOs	non-governmental organizations
NPAs	national programmes of action
OAU	Organization of African Unity
OEO	Office of Emergency Operations

/...

ORG.	organizational
ORS	oral rehydration salts
ORT	oral rehydration therapy
OSEB	Office of the Secretary of the Executive Board
PAT	post authorization table
PD	Programme Division
PF90s	Programme Funds for the 1990s Goals
PHC	primary health care
PIMS	Programme Information Management System
PLAN	Planning and Coordination Office
PROG.	programme
RFPPE	Regional Fund for Programme Preparation, Promotion and Evaluation
SAARC	South Asian Association for Regional Cooperation
SAFLAC	Special Adjustment Facility for Latin America and the Caribbean
SARO	South Asia Regional Office
SF	supplementary funding
SPEAO	Special Policy and Economic Analysis Office
stats.	statistics
STDs	sexually-transmitted diseases
TACRO	The Americas and the Caribbean Regional Office
TCDC	technical cooperation among developing countries
Tot.	total
UBS	urban basic services
U5MR	Under-five Mortality Reduction/under-five mortality rate
UCI	universal child immunization
UN	United Nations
UNCED	United Nations Conference on Environment and Development
UNCSDHA	United Nations Centre for Social Development and Humanitarian Affairs
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund

/...

US	United States
vs.	versus
WABA	World Alliance for Breastfeeding Action
WCARO	West and Central Africa Regional Office
WHA	World Health Assembly
WHO	World Health Organization
WIN	World Immunization News
WSC	World Summit for Children

/...

I. SUMMARY AND OVERVIEW

1. Since 1962, global funds have played a vital role in the historical development of the UNICEF country programme approach, with support from headquarters and regional offices. During the past 10 years, global funds have provided a substantial source of funding for headquarters programme support to UNICEF country offices above and beyond their allocated programme budget ceilings from general resources and have helped to strengthen UNICEF technical capacities at headquarters and regional offices. While the number and amounts of global funds have increased considerably during that period, the proportion of global funds spent at headquarters has been maintained at 3 per cent of total programme expenditure per year, with 97 per cent on average being spent for field programmes.

2. Following Executive Board decision 1992/14, a further review of the structure and purposes of global funds was undertaken with a view to further rationalization. The issues raised and concerns expressed by delegations during the 1992 regular Board session were also taken into consideration in the formulation of the present proposal.

A. Organization and purpose of global funds

3. The 1992 Executive Board approved in principle the establishment of the following four global funds: (a) Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE); (b) Regional funds; (c) Programme Funds for the 1990s Goals (PF90s); and (d) Emergency Programme Fund (EPF). "Recognizing the need for UNICEF to have a global instrument for introducing new and innovative approaches in country programmes, thereby contributing to flexibility in UNICEF operations", the Board, in its decision 1992/14, requested the Executive Director "to narrow the focus of PF90s to include those initiatives designed to introduce and accelerate new and innovative approaches in country programmes" and also requested "that in the event of identifying a need to accelerate progress, particularly in country programmes, towards goals for the 1990s, the Executive Director present to the 1993 Board proposals set out in the clear and transparent format recommended by the Executive Director for future presentation of budgets".

4. Extensive consultations were undertaken with both UNICEF field offices and members of the Executive Board, and it was agreed that it would be difficult to separate the functions of innovation and acceleration as they are closely interlinked. The current expenditure pattern of global funds support indicates that the expenditure for "pure" innovation amounts to about 10 per cent, while about 90 per cent are for acceleration, although activities are often probably identifiable under either category. In order to maintain the principle of a single consolidated fund for programme goals of the 1990s, while at the same time ensuring transparency regarding its use, the activities to be financed by PF90s for programme acceleration and for programme innovation and programme advisory services are given as separate categories in

/...

the proposals for PF90s in the present programme recommendation. It will maintain the unity of a single fund while indicating separately the amount required for these purposes. The costs of programme advisory services are being submitted only under one category (programme innovation) to facilitate identification, although programme advisory services perform the functions of both programme innovation and acceleration, as well as other advisory functions for programmes not supported by global funds.

5. As described in "The structure and format of budget documents: proposed format for global funds programme budgets" (E/ICEF/1992/AB/L.1) submitted to the 1992 Executive Board, global funds are intended to serve the following general objectives:

(a) To provide additional programme resources to countries for the introduction and acceleration of actions in priority areas of UNICEF programmes in the middle of a normal five-year programme cycle and to build capacities for sustainable programmes;

(b) To provide technical support to countries from headquarters and regional offices in programme development, implementation and evaluation;

(c) To promote awareness of children's needs and problems at regional and international levels; to articulate goals, priorities, policies and strategies for meeting children's needs; and to help mobilize support and resources for programmes for children and women;

(d) To support inter-institutional cooperation and collaboration, including networking and experience exchange, at international, regional and intercountry levels.

6. Global funds have served as the major instruments in recent advances made by UNICEF in priority areas of concern. The conceptualization and development of the concept of "adjustment with a human face", leading to its promotion and endorsement world wide, has been supported through IFPPE, as is the publication of the State of the World's Children report which has now become the principal forum of the world on the emerging issues of children and women. The achievement of universal child immunization (UCI) would not have been possible without the strategic support of global funds which have also served as a channel of support, among others, from the Government of Italy for UCI efforts in Africa and Rotary Club support for polio eradication and Polio-Plus activities. It is expected that global funds will continue to be the major instruments to support countries in achieving the goals of the medium-term plan and the 1990s goals of the World Summit for Children (WSC).

B. Management of global funds

7. Over the past few decades, UNICEF has devised mechanisms for preparing annual work plans (including financial plans) for all programmes and programme funds, including global funds. Guidelines and working procedures have been

established for internal approvals and the release of funds for programme implementation. IFPPE is submitted biennially to the Executive Board (as part of the global funds) with programme activities and programme budgets, and the fund is administered by the Programme Division since country programmes are administered by country offices. The development and operation of PF90s are overseen at headquarters and managed by designated programme coordinators. Requests for allocations from the funds are subject to the joint review and recommendation of the programme coordinator and the chief of the geographical section concerned. The proposals are then reviewed and approved by the Child Survival and Development (CSD) Committee comprising the Deputy Executive Director, Programmes (Chairman); the Director and Associate Director, Programme Division; the Directors of the Planning and Coordination Office, the Evaluation Office and the Programme Funding Office; regional director(s) and other members are co-opted as appropriate.

8. The management of EPF includes steps such as the representatives' initial release of $50,000 as an immediate response at the country level and reviews of proposals from country offices by the Office of Emergency Programme Operations and the respective geographical section at headquarters, with a recommendation for approval by the Executive Director or designated senior officials according to the level of the funds involved. EPF is replenished in two ways: (a) automatically by the Executive Board up to the approved ceiling, which currently stands at $14 million per biennium, and it is being proposed in the present programme recommendation that the ceiling be increased to $30 million per biennium; and (b) when contributions are received from donors in response to appeals. In addition to backstopping country efforts, the emergency operations team maintains critical international links with the United Nations and other international agencies.

9. The regional funds are managed by regional offices through regional management teams, comprising a regional director and senior staff and representatives, meeting twice a year. Between meetings, regional directors administer the funds through consultations and by seeking endorsements later in the biannual representatives' meetings.

C. Funding parameters

10. A rationalization of the source of funding has been undertaken in this proposal so that all activities in the same area, both staff and operations, will be funded from the same source. A shift of funding has also taken place in some sectors as a result of the rationalization of core and project posts according to the criteria approved by the Board (decision 1992/36). As recommended by the Reference Group and endorsed by the Board, all the global funds are now submitted to the Board biennially in the same cycle as the administrative and programme support budgets.

11. The general parameters used in assessing the requisite level of funding for the consolidated package of global funds are the proportion of these funds to planned programme expenditure and the expected distribution of the

use of these funds between headquarters and the field. The proportion of the funds earmarked for staff costs versus programme inputs is also an important consideration. To assist in the review of this proposal, graphs illustrating trends over a 10-year period are provided as annexes VI to IX to the present document.

12. An analysis of global funds in the context of total programme expenditure over a 10-year period (1986-1995) indicates the following trends:

(a) On average, total programme expenditure through global funds amounted to 12.8 per cent of total programme expenditure (see annex VII). For the biennium 1994-1995, the proposed consolidated budget of $313.6 million for global funds amounts to 12.7 per cent of the total programme expenditure planned for the same period;

(b) On average, 23.1 per cent of global funds have been spent at headquarters, while 76.9 per cent have been allocated for field programmes (see annex VI). For the biennium 1994-1995, $75.9 million or 24.2 per cent of the consolidated proposed budget of $313.6 million will be allocated to headquarters, the planning figures used being within the parameters of 75 per cent for the field and 25 per cent for headquarters. As in the last 10 years, the proportion of programme funds spent at headquarters will be approximately 3 per cent of the total programme expenditure;

(c) Regional programme funds are shown in consolidated budget tables as part of the field programme allocations.

13. The proportion of staff costs, excluding consultants, to other costs is given in annex IX. The consolidated expenditure data for general resources and supplementary funds for the period 1986-1995 indicate an average of 8.6 per cent for staff costs, with a range of 6.8 to 14.1 per cent over the 10-year period. While the number of posts charged to global funds has decreased, the cost of International Professional and local staff has increased because of mandatory salary adjustments. Approximately $25.9 million is being proposed at headquarters for International Professional and local staff, $6.7 million for consultants and $43.3 million for non-staff cost and other programme inputs for the biennium 1994-1995. It is not possible to provide comparative figures for the cost of consultants and other inputs for the 10-year period because prior years' expenditures were not monitored following the newly prescribed budget lines.

D. Support for project staff at headquarters

14. Support for programme staff in the project personnel category has evolved over time in UNICEF as in other United Nations agencies, and project staff performing programme functions at headquarters have been supported through global funds. This has now been rationalized through the application of the criteria of core versus project posts in accordance with Executive Board decision 1992/36.

15. As the nature of UNICEF cooperation evolved over the years, the need to provide technical support for planning programmes for children and women based on needs, for implementing and monitoring programmes, and for advocacy for the well-being of children and women in national development plans was increasingly recognized in the late 1970s and early 1980s. In response to the need, new "project posts" were established at country offices that were financed from the respective country programme budgets with two main funding sources, i.e., general resources and supplementary funds.

16. As part of the evolutionary process, with an increasing emphasis on decentralization and the country programming approach, the Executive Director, at the 1983 Board session, proposed a substantial redeployment of core posts from headquarters to the field, particularly to strengthen country offices in West and Central Africa and regional offices at Beirut, Santa Fe de Bogota and Nairobi. This proposal was combined with a request for the conversion of core posts to project posts at headquarters - a number of them being programme advisory posts. As a result, the number of core posts at headquarters was reduced from 603 in 1983 to 569 in 1984.

17. By 1984, staffing at headquarters in each of the main programme areas such as health, nutrition, water supply, basic education, early childhood development, women in development, and urban basic services (UBS), among others, usually consisted of only one core post, supported by project posts, charged to global funds. These advisory posts support primarily formulation and follow-up of global programme policies. Together with regional advisers, headquarters advisory posts provide technical support to country offices to formulate innovative programme strategies, and programme development, monitoring and evaluation; to provide awareness of children's and women's issues and needs at regional, interregional and international levels; and to support institutional collaboration, networking and experience exchange. Project advisory staff supported by global funds usually include only one person in any discipline.

18. In 1992, the Executive Board approved the following criteria for core and project posts (decision 1992/36), as contained in document E/ICEF/1992/AB/L.15:

"A. Criteria for core posts

> "38. The basic core functions of any UNICEF office should be in the areas of representation/management, programme, operations and external relations.
>
> "39. A post is defined as core if the function of a post is to direct or head a UNICEF regional, country or sub-office in the field or to head a division or a section at headquarters; or if the function of a post involves management, control, supervision, information processing, administration, information, fund-raising, advocacy, social mobilization, programme policy or programme planning and coordination. With this rationale, the posts of country representative and other key posts of

/...

programme coordination, operations and external relations are core posts in almost all cases. Exceptions could be made in unusual circumstances.

"40. General Service posts in the above-mentioned areas should also be core posts.

"B. Criteria for project posts

"41. The first category of project functions should refer to technical support, expertise and services to plan, implement, monitor, evaluate, improve and strengthen programmes/projects. As such, project posts dealing with health, nutrition, water supply/sanitation and education programmes are an integral part of programme inputs for effective service delivery, along with supplies, the training of government staff or community people and cash assistance.

"42. Project posts in this category should be established on the basis of programme needs and the staff costs charged to country programme budgets at the country level and to global funds at regional and headquarters offices. As such, there is a direct link between a project post and the specific project budget to which the post is charged.

"...

"47. General Services posts in the four above-mentioned areas should also be defined as project posts."

19. In decision 1992/36, the Board also observed that:

> "The posts heading the programme clusters not only perform the technical advisory functions both at policy and programme levels based on their technical expertise and skills, but also perform management, administrative and leadership functions for their respective clusters, including budget preparation and control, supervision of staff, preparation of work plans, coordination with other sections and representation of the respective clusters within the Programme Division with other parts of the organization, including country and regional offices, and in other key international circles and United Nations agencies.
>
> "With these core functions, the posts heading key clusters will be considered as core posts, while other technical posts in the clusters and reporting to the cluster head could be considered as project posts based on their project functions related to technical support in specific programme areas."

20. In accordance with the Board decision, all the programme posts are now being rationalized, and excluding the chiefs of the advisory clusters for health, nutrition, water supply and sanitation, and education, all advisory

positions are classified as project positions and are charged to their respective global funds. However, it should be noted that all the programme advisers perform programme functions related not only to those supported by global funds, but also to all the programme advisory functions related to their specialization and related field of knowledge.

E. 1994-1995 programme budget cost estimates

21. Table 1 shows the programme budget and staffing for the consolidated global funds budget. The breakdown of the approved budget by budget line cannot be provided because budget line details are available only for the 10 funds presented to and approved by the 1992 Executive Board. The revised general resources budget is $3 million less than the approved amount indicated in 1992 Board decision 1992/16. The decrease in the revised budget was the result of shifting $3 million out of the $9.3 million approved for the Bamako Initiative to the proposed budget for 1994-1995. This is explained further in the section on the Bamako Initiative. The proposed general resources programme budget estimates for 1994-1995 amount to $156.6 million, indicating an increase of $14 million or 9.8 per cent over the 1992-1993 revised programme budget. The increase in the proposed budget was due mainly to the increased allocations to Regional funds and the $16 million increase in the proposed EPF budget. The current EPF ceiling approved by the Board is $14 million per biennium. During recent years, there have been major outbreaks of emergency situations in several countries at the same time, constraining EPF resources to provide even turn-around resources while donors are being mobilized. Therefore, it is proposed that EPF be increased to $30 million biennially with effect from 1994. An annual inflation rate of 4 per cent in United States dollar terms has already been included in the estimates.

22. The proposed budget is broken down into budget lines as prescribed in E/ICEF/1992/AB/L.1 and approved by the 1992 Executive Board (decision 1992/36). The budget is divided into two general categories: allocations to countries/regions, and headquarters allocations. As table 1 indicates, the consolidated proposed allocation to the countries (general resources and supplementary funding) is $237.7 million, or 75.8 per cent of the total fund. Actual allocations to countries are made on the basis of funding proposals from the country offices as opportunities arise, and the mechanism of allocation has been described in paragraph 7 above.

23. The proposed headquarters allocation (general resources plus supplementary funding) amounts to $75.9 million, or 24.2 per cent of the total global funds which are broken down into $39.3 million for programme inputs, $32.5 million for staff costs and $4 million for non-staff costs (see table 1). Programme inputs are expenditures incurred in direct relation to the implementation of the programme/project/activity funded from the global funds. They include materials and publications, training, cash assistance and supply assistance. Materials and publications cover the production costs of documentary films, videos and publications; training covers the costs of

/...

conducting and attending training programmes; cash assistance includes non-supply assistance programme inputs other than materials and publications and training, and includes support, among others, to international meetings and conferences, contributions to operational expenses of resource institutions and active partners; supply assistance covers the costs of supplies and materials such as vaccines, medicines and medical supplies.

24. Staff costs include salaries and other related (or common) staff costs of project staff in accordance with the allowances and entitlements set forth in the United Nations Staff Rules and Regulations. In addition to the costs of internationally-recruited professional and locally-recruited staff, it also includes the cost of hiring consultants. On the other hand, non-staff costs include all those expenses that are not directly related to staff but are essential for the normal administrative functioning of the programme/project/activity. They include travel, computer equipment and miscellaneous supplies, and services of project posts charged to the fund.

25. The allocation and budgets are presented on the basis of the current best estimates of activities to be implemented and objectives to be pursued in the next two to four years. Because of the very nature of global funds, which are designed to accelerate programme implementation and to support new initiatives and seize new opportunities related to the programme goals of the 1990s, flexibility in implementation within the limits of total allocation for each of the three categories of global funds will facilitate optimal use of resources. Details of actual expenditures are provided in the biennial report on the use of global funds (see E/ICEF/1993/P/L.30).

F. Time-frame and proposed activities

26. This programme recommendation covers the revised programme budget for 1992-1993 and the proposed budget for the biennium of 1994-1995. The years 1996-1997 mentioned under PF90s are for fund-raising purposes only.

Interregional Fund for Programme Preparation, Promotion and Evaluation

27. IFPPE was established in 1962 to support country programme preparation and has evolved since to encompass programme promotion and programme evaluation activities. It has also evolved to be the principal source of headquarters support in performing programme and programme-related functions related to policy formulation, programme development, cooperation with United Nations and other agencies, programme promotion and programme evaluation. The purpose and objectives of IFPPE are given in paragraph 52 below.

28. The present programme budget proposes an allocation of $21 million for the biennium 1994-1995, a decrease of $4 million or 16 per cent lower than the approved/revised budget for 1992-1993. The number of posts funded from IFPPE also decreased by three in the revised budget (76 approved against 73 revised) as a result of the redeployment of three posts to other funding sources. The proposed budget of 1994-1995 shows a further reduction by 23 posts (from 73 to

50) as a result of the combined effect of abolishment, conversion of some posts from project to core and vice versa, and the redeployment of posts to other activities. (Details of programme budgets for approved and revised 1992-1993 and proposed 1994-1995 are shown in table 3 and proposed staff changes are detailed in paras. 62-63, 74-75, 81, 88-89 and 98-100 below.)

29. During the period 1994-1995, IFPPE will continue to support the following five major areas of activities: (a) studies and evaluation; (b) special programme support activities; (c) cooperation with United Nations and other agencies; (d) knowledge generation, knowledge networks and experience exchange; and (e) programme promotion. The programme budget for each activity is given in table 2. The programme evaluation budget covers headquarters-based activities only, and special programme areas covered include development with a human face, Facts for Life, programme publications, Convention on the Rights of the Child, programme information management and the history project. Cooperation with United Nations and other agencies includes information base and statistics, working with Rehabilitation International on childhood disability, support for the Subcommittee on Nutrition of the Administrative Committee on Coordination, working with resource institutions in support of programme policy development and other related activities, and United Nations inter-agency collaboration. Under knowledge generation, knowledge networks and experience exchange, only activities in the fields of UBS, programme communication, programming support, and costs and economics are being retained for support, while activities in primary health care (PHC), micronutrients, breast-feeding, household food security, women in development, and water supply and sanitation are all transferred to their respective PF90s. Social mobilization is now being grouped with public participation. Programme promotion includes the publication of the State of the World's Children report, support for non-governmental organizations (NGOs) and public participation (grouping together the previous social mobilization and parliamentarians categories) and a new category for working with National Committees for UNICEF. Details of the proposed activities are given under their respective sections.

30. The breakdown of IFPPE consolidated costs by funding and budget line items are given in table 3 and separately for each area of activity in tables 4 to 8.

Regional funds

31. Regional funds are global funds established for each of the six regions to provide regional support for programme preparation, promotion and evaluation. They also serve as the primary source of regional advisory and monitoring support to countries in performing their programme functions, for the generation and exchange of experience within the region, for initiating programme activities in the mid- to high-income countries without country programmes and for the mobilization and strengthening of collaboration with regional and subregional economic, social and political organizations and institutions. These funds were previously included in the global submission for IFPPE. However, in recognition of the special needs of regional offices,

the Regional funds were established by the Executive Board as separate funds effective 1992.

32. There are other components of Regional funds in the Eastern and Southern Africa region and in the Americas and the Caribbean region: Institutional Strategy for National Capacity-Building in the Eastern and Southern Africa region; and the Special Adjustment Facility for Latin America and the Caribbean (SAFLAC), the Regional Fund for the Empowerment of Women for Development and the Regional Fund for Children in Especially Difficult Circumstances (CEDC) for the Americas and the Caribbean region. These funds are described below under their respective regions. Except for the Regional Fund for Programme Preparation, Promotion and Evaluation (RFPPE) and SAFLAC, all other Regional funds will be discontinued in 1995 when their current terms end, and any further need for continuation will be submitted to the Board as part of the country programmes.

33. The present programme budget proposes an allocation of $35.4 million in general resources for the 1994-1995 biennium. During this period, regional funds will be used to support a full range of advisory services in all regions, including PHC, monitoring/communication/information/social mobilization and community development, electronic data processing (EDP), nutrition, basic education, UBS, CEDC, costs and economics among others, according to the unique needs of each region. They will enable the regional offices to generate and exchange experiences and to mobilize institutions and movements, personalities and professionals, media and civic leaders in the respective regions in pursuit of the goals for the 1990s. They will also provide limited support to stimulate initiatives and innovative interactions and advocacy in favour of children in higher-income countries.

34. The programme budget for Regional funds is presented in table 9. The proposed general resources budget for 1994-1995 of $35.4 million is $7 million, or 24.5 per cent higher than the amount approved for 1992-1993. The increase in the allocation of the regions was due mainly to the decision to have a single source of project funds for regional offices and to the increase in operational funds for each region from $400,000 to $700,000 per year. In 1992-1993 and prior years, regional offices received allocations from different global funds, including IFPPE, Mortality Reduction Reserve (MRR), Education Reserve, interregional CEDC programme, Child Monitoring Reserve, to support their basic advisory activities pertaining to the related sector. General resources allocations proposed for each of the six regions are shown below:

Estimated expenditure (1994-1995)

(In thousands of United States dollars)

Region	RFPPE	Others	Total
West and Central Africa	4 745	-	4 745
Eastern and Southern Africa a/	4 916	-	4 916
Americas and the Caribbean	4 081	8 546	12 627
East Asia and the Pacific	4 144	-	4 144
South Asia	2 840	-	2 840
Middle East and North Africa	3 117	-	3 117
High-income countries	3 000	-	3 000
Total	26 843	8 546	35 389

---

a/ The fund for Institutional Strategy for National Capacity-Building in Eastern and Southern Africa is fully funded from supplementary funds.

35. The breakdown of Regional funds by consolidated costs by funding and budget line items is given in table 9 and the breakdown by each region is given in tables 10 to 21.

Programme Funds for the 1990s Goals

36. Under the reorganization and consolidation of the various global funds, all the global and interregional programmes designed to provide support to specific interventions in priority areas have been consolidated under PF90s. These programmes cover the sectors of health (including mortality reduction, the Bamako Initiative, human immunodeficiency virus/acquired immune deficiency syndrome (HIV/AIDS), the Children's Vaccine Initiative, dracunculiasis (guinea worm) control and essential drugs), nutrition (comprising nutrition, breast-feeding, micronutrients, food and nutrition surveillance, and community-based information systems), water supply and sanitation, education and intersectoral (including women, CEDC, child monitoring, environment and global communications).

37. In response to Executive Board recommendations, the proposed expenditure of PF90s is shown in two parts: (a) for programme acceleration to seize opportunities as and when they occur to enable countries to accelerate programmes in priority areas within the current programming cycle; and (b) to meet the needs for programming funds to support experimentations, innovative ideas and pilot scale tests, and for programme advisory services. The overall objectives of PF90s are:

(a) To support the initial experimentation, acceleration and intensification of activities contributing to the achievement of the goals for children and women in the 1990s when such opportunities arise in the course of ongoing programme cycles at the country level;

/...

(b) To support technical cooperation and collaboration at international and intercountry levels considered essential for promoting specific objectives contributing to the 1990s goals;

(c) To support programme advisory services in priority areas for policy dialogue, programme development and experience exchange, and programme monitoring.

38. The activities and expenditure under PF90s occur both at headquarters and in the field. The headquarters expenditure generally covers programme advisory services and expenditure associated with policy development, the design of pilot scale programmes to test modalities, participation in programme development in selected countries and arrangements for experience exchange. The field expenditure involves new programme initiatives that might arise during already approved country programme cycles and for programme acceleration to seize opportunities as and when they occur. They are not always identifiable in advance and country programme funds are generally not available, especially during the country programme cycle. In order to retain the flexibility of support, no earmarking of any country has been made for field allocations in PF90s.

39. The programme budget for PF90s is presented in table 23. The revised general resources budget for 1992-1993 is $3 million less than the approved budget for the biennium as a result of shifting $3 million of the 1992-1993 Bamako Initiative budget to 1994 as originally intended by the Board. For 1994-1995, the programme budget for PF90s is $5 million less than the revised budget and $8 million less than the 1992-1993 approved budget. The areas of increase are in AIDS ($2.6 million) in order to accelerate activities in HIV/AIDS and in the Children's Vaccine Initiative ($1.4 million) for additional activities in the field, while the budget for breast-feeding will be transferred from IFPPE. On the other hand, the budget will be reduced for MMR, Education and Child Monitoring, resulting in an overall reduction of $5 million. The number of posts charged to PF90s, general resources, increased from 39 in the approved budget to 44 in the revised budget; it was further increased to 67 in the proposed budget for 1994-1995. The increase in the number of posts charged to PF90s is the result of the net effect of the establishment, abolishment, conversion and redeployment of posts in order to rationalize the source of funding. These post changes are explained in detail in the appropriate sections under PF90s where they are being charged.

40. The consolidated costs by funding and budget line items of PF90s are given in table 23, and tables 24 to 41 provide data for each sector and its components.

Emergency Programme Fund

41. In 1971, the Emergency Reserve Fund (ERF) was established to respond immediately to emergency needs, and the replenishment level was set at $1 million annually. In 1991, the annual replenishment ceiling was raised to $7 million and the fund was renamed the Emergency Programme Fund (EPF) in

1992. The purposes of EPF are twofold: (a) to provide immediate support to countries affected by natural and man-made disasters; and (b) to build staff capacity to respond to emergencies as they emerge. During recent years, there have been major outbreaks of emergency situations in several countries at the same time, constraining the resources of EPF to provide even turn-around resources while donors are being mobilized. The normal level of annual emergency programme expenditure is about $40 million, although it reached $49 million in 1990, $111 million in 1991, and is likely to be about $150 million in 1992. It is, therefore, proposed in the present programme recommendation that the EPF biennium budget be raised to $30 million with effect from 1994.

42. EPF provides support for emergency needs that are generally non-food in nature, including health care needs such as immunization, oral rehydration salts (ORS), essential drugs and emergency care; water supply and sanitation; supplementary feeding requirements; logistics; and others. The emergency support is generally programmed to link with the rehabilitation and development needs of the community. EPF also provides staff capacity for both emergency preparedness and actual needs when emergencies strike. The broad institutional support provided by EPF includes training, cash assistance, consultancies and miscellaneous supplies and services.

43. The programme budget and staffing for EPF are given in table 42. There is no change in total funds in the revised budget for 1992-1993, but there is an increase of $16 million for 1994-1995. An amount of $903,600 was shifted from countries/regions to headquarters allocations in 1992-1993 to cover the increase in staff cost.

44. The number of posts charged to EPF increased from 8 to 12 in the revised budget as a result of the rationalization of funding source of four posts in the Office of Emergency Programme Operations. These posts were originally allocated to emergency countries. In the proposed budget, the number of posts charged to the fund will decrease to seven as a result of the conversion of five posts into core.

G. Post changes (general resources)

45. In 1991 the Executive Board recommended that, pending the comprehensive review of project posts, a net zero growth in project posts charged to general resources should be maintained, making use in the meantime of existing project posts in order to address emerging priorities. Table 3 (E/ICEF/1991/AB/L.1, revised annex XIV, table C) of the 1991 report of the Executive Board (E/ICEF/1991/15), showing 127 general resources-funded project posts at headquarters, was used as the baseline. Unfortunately, 13 posts were inadvertently omitted from this list, but were shown under supplementary-funded posts; thus, in fact, the number of project posts funded from general resources as of 31 December 1991 should have been 140. Details of the adjustment are presented as a footnote to annex I. Board approval is requested to rectify the approved general resources-funded project posts at

headquarters for the biennium 1992-1993. For the purpose of this budget presentation, the column for the approved number of project posts in the tables for costs and posts reflects the adjusted number of posts.

46. As noted in table 1 and annex I, 123 of the 140 (as adjusted) approved headquarters general resources-funded posts pertain to global funds, while 17 posts are charged to other funding sources. Board approval is requested to increase the total number of posts in the revised budget of 1992-1993 from 140 to 142, for an increase of two posts. The increase was due mainly to the conversion of four posts in the Office of Emergency Programme Operations to be funded from EPF in order to rationalize the funding source of these posts.

47. The proposed budget for 1994-1995 reflects a reduction in the total number of general resources-funded posts from 142 to 124, or a reduction by 18 posts, 5 of which are from global funds. The decrease in the total number of project posts at headquarters was due to the combined effect of the abolishment, redeployment, establishment and conversion of posts, the details of which are presented in annex III. The proposed distribution of global funds general resources-funded project posts at headquarters for 1994-1995 is summarized below:

Fund	International Professional	General Service	Total
IFPPE	25	25	50
PF90s	41	26	67
EPF	5	2	7
Total	71	53	124

48. The explanation for all headquarters project post changes is covered in the respective chapters of each fund and the list of headquarters project posts charged to global funds is attached as annex I to the present document, while the list of posts charged to regional funds is attached as annex II.

H. Distribution of grades

49. As indicated in annex III to the present document, there is no change in the average grade level of International Professional posts, which is maintained at 4.3.

I. Draft resolutions

50. The following five draft resolutions are presented to the Executive Board for review and approval at the 1993 session:

Draft resolution 1

General resources programme budget estimates for the biennium 1992-1993 1/

The Executive Board

Resolves:

(a) That the general resources programme budget estimates for the biennium 1992-1993 are revised as follows:

(In thousands of United States dollars)

	Headquarters	Field	Total
IFPPE	25 000	-	25 000
Regional funds	-	28 430	28 430
PF90s:			
Health	16 238	24 047	40 285
Nutrition	4 627	1 125	5 752
Water supply and sanitation	960	1 040	2 000
Education	4 031	12 622	16 653
Intersectoral	4 699	5 793	10 492
Total PF90s	30 555	44 627	75 182
Emergency Programme Fund	2 686	11 314	14 000
Total consolidated global funds	58 241	84 371	142 612

(b) That for the biennium 1992-1993, an amount of $142.6 million for the programme budgets is approved;

(c) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of the funds. The Executive Director may, without further authorization from the Executive Board, transfer, if necessary, into any one of the existing activities, or establish new initiatives within each fund in, an amount not exceeding 10 per cent from each activity.

1/ See table 1.

/...

Draft resolution 2

Supplementary-funded programme budget estimates for the biennium 1992-1993 1/

The Executive Board

Resolves:

(a) That the supplementary-funded programme recommendation for the biennium 1992-1993 are revised as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	-	-	-
Regional funds	-	8 904	8 904
PF90s:			
Health	11 468	119 202	130 670
Nutrition	924	7 775	8 699
Water supply and sanitation	-	5 000	5 000
Education	-	6 000	6 000
Intersectoral	1 981	20 065	22 046
Total PF90s	14 373	158 042	172 415
Emergency Programme Fund	-	-	-
Total consolidated global funds	14 373	166 946	181 319

(b) That for the biennium 1992-1993, a total recommendation of $181.3 million for supplementary funding is approved.

1/ See table 1.

Draft resolution 3

General resources programme budget estimates for the biennium 1994-1995 1/

The Executive Board

Resolves:

(a) That the general resources programme budget estimates for the biennium 1994-1995 are approved as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	21 000	-	21 000
Regional funds	-	35 389	35 389
PF90s:			
Health	19 512	21 488	41 000
Nutrition	4 155	2 545	6 700
Water supply and sanitation	1 873	627	2 500
Education	4 000	6 000	10 000
Intersectoral	6 030	3 970	10 000
Total PF90s	35 570	34 630	70 200
Emergency Programme Fund	2 089	27 911	30 000
Total consolidated global funds	58 659	97 930	156 589

(b) That for the biennium 1994-1995, an amount of $156.6 million for the programme budget is approved;

(c) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of the funds. The Executive Director may, without further authorization from the Executive Board, transfer, if necessary, into any one of the existing activities, or establish new initiatives within each fund in, an amount not exceeding 10 per cent from each activity.

1/ See table 1.

Draft resolution 4

Supplementary-funded programme budget estimates for the biennium 1994-1995 1/

The Executive Board

Resolves:

(a) That the supplementary-funded programme recommendations for the biennium 1994-1995 are approved as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	-	-	-
Regional funds	-	6 000	6 000
PF90s:			
Health	14 923	101 407	116 330
Nutrition	925	4 075	5 000
Water supply and sanitation	-	5 000	5 000
Education	-	6 000	6 000
Intersectoral	1 381	17 319	18 700
Total PF90s	17 229	133 801	151 030
Emergency Programme Fund	-	-	-
Total consolidated global funds	17 229	139 801	157 030

(b) That for the biennium 1994-1995, a total recommendation of $157.0 million for supplementary funding is approved.

1/ See table 1.

Draft resolution 5

Supplementary-funded programme plan estimates for the biennium 1996-1997 1/

The Executive Board

Approves

(a) That the following amounts be raised from supplementary funds for the biennium 1996-1997:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	-	-	-
Regional funds	-	6 000	6 000
PF90s:			
Health	14 593	100 407	115 000
Nutrition	700	2 300	3 000
Water supply and sanitation	-	5 000	5 000
Education	-	6 000	6 000
Intersectoral	1 381	17 319	18 700
Total PF90s	16 674	137 026	147 700
Emergency Programme Fund	-	-	-
Total consolidated global funds	16 674	137 026	153 700

(b) That for the biennium 1996-1997, a total recommendation of $153.7 million for supplementary funding is approved.

1/ See table 1.

TABLE 1. CONSOLIDATED OF ALL FUNDS - HEADQUARTERS

Costs by funding and budget line items and posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1996-1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations	90,285.6	84,371.0	97,930.0	0.0	(5,914.6)	(6.6)	13,559.0	16.1
Headquarters:								
Programme inputs								
Material and publications		6,124.0	7,392.0				1,268.0	20.7
Training		3,587.0	3,410.0				(177.0)	(4.9)
Cash assistance		15,985.0	15,119.0				(866.0)	(5.4)
Supply assistance		354.0	300.0				(54.0)	(15.3)
Subtotal, Programme inputs		26,050.0	26,221.0				171.0	0.7
Staff costs								
International Professional		17,173.0	18,171.0				998.0	5.8
Local staff		5,261.0	5,576.0				315.0	6.0
Consultants		5,938.0	5,036.0				(902.0)	(15.2)
Subtotal, Staff costs		28,372.0	28,783.0				411.0	1.4
Non-staff costs								
Travel		3,008.0	2,889.0				(119.0)	(4.0)
Furniture and equipment		440.0	349.0				(91.0)	(20.7)
Miscellaneous supplies and services		371.0	417.0				46.0	12.4
Subtotal, Non-staff costs		3,819.0	3,655.0				(164.0)	(4.3)
Total, Headquarters	55,326.4	58,241.0	58,659.0	0.0	2,914.6	5.3	418.0	0.7
TOTAL GENERAL RESOURCES	145,612.0	142,612.0	156,589.0	0.0	(3,000.0)	(2.1)	13,977.0	9.8
Supplementary funding								
Country/regional programme allocations	166,520.0	166,946.0	139,801.0	137,026.0	426.0	0.3	(27,145.0)	(16.3)
Headquarters:								
Programme inputs								
Material and publications		605.0	1,550.0	1,550.0			945.0	156.2
Training		1,006.0	800.0	750.0			(206.0)	(20.5)
Cash assistance		9,297.0	10,320.0	10,290.0			1,023.0	11.0
Supply assistance		470.0	450.0	450.0			(20.0)	(4.3)
Subtotal, Programme inputs		11,378.0	13,120.0	13,040.0			1,742.0	15.3
Staff costs								
International Professional		985.0	1,792.0	1,562.0			807.0	81.9
Local staff		287.0	345.0	245.0			58.0	20.2
Consultants		1,223.0	1,622.0	1,477.0			399.0	32.6
Subtotal, Staff costs		2,495.0	3,759.0	3,284.0			1,264.0	50.7
Non-staff costs								
Travel		320.0	250.0	250.0			(70.0)	(21.9)
Furniture and Equipment		110.0	80.0	80.0			(30.0)	(27.3)
Miscellaneous supplies and services		70.0	20.0	20.0			(50.0)	(71.4)
Subtotal, Non-staff costs		500.0	350.0	350.0			(150.0)	(30.0)
Total, Headquarters	14,799.0	14,373.0	17,229.0	16,674.0	(426.0)	(2.9)	2,856.0	19.9
TOTAL SUPPLEMENTARY FUND.	181,319.0	181,319.0	157,030.0	153,700.0	0.0	0.0	(24,289.0)	(13.4)
GRAND TOTAL COSTS	326,931.0	323,931.0	313,619.0	153,700.0	(3,000.0)	(0.9)	(10,312.0)	(3.2)

TABLE 1 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L-7	5	4	1	(1)	(20.0)	(3)	(75.0)
L-6	5	6	5	1	20.0	(1)	(16.7)
L-5	21	21	27	0	0.0	6	28.6
L-4	25	28	24	3	12.0	(4)	(14.3)
L-3	8	9	8	1	12.5	(1)	(11.1)
L-2/1	5	6	6	1	20.0	0	0.0
Total Int'l Professional	69	74	71	5	7.2	(3)	(4.1)
National Professional	0	0	0	0	NA	0	NA
General Service	54	55	53	1	1.9	(2)	(3.6)
TOTAL POSTS GR	**123**	**129**	**124**	**6**	**4.9**	**(5)**	**(3.9)**
Supplementary funding **International Professional**							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	1	1	0	0	0.0	(1)	(100.0)
L-4	3	3	2	0	0.0	(1)	(33.3)
L-3	2	2	1	0	0.0	(1)	(50.0)
L-2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	7	7	4	0	0.0	(3)	(42.9)
National Professional	0	0	0	0	NA	0	NA
General Service	3	3	1	0	0.0	(2)	(66.7)
TOTAL POSTS SF	**10**	**10**	**5**	**0**	**0.0**	**(5)**	**(50.0)**
GRAND TOTAL POSTS	**133**	**139**	**129**	**6**	**4.5**	**(10)**	**(7.2)**

II. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION (HEADQUARTERS)

A. Overview

51. IFPPE was established in 1962 as the Interregional Fund for Programme Preparation to provide support to country programme preparation and has since evolved to encompass programme promotion and programme evaluation activities. It has also evolved into the principal source of support for headquarters in performing programme functions related to policy formulation, programme development, cooperation with other agencies, programme promotion and programme evaluation.

Purpose and objectives

52. As outlined in the document on the proposed format for global funds programme budgets (E/ICEF/1992/AB/L.1), IFPPE (headquarters) will serve the following principal purposes:

(a) Policy formulation:

(i) To provide support to programme policy formulation;

(ii) To provide support to knowledge generation, institutional networking and exchange of experience at international/global levels;

(iii) To develop new programme areas of priority concerns for children and women;

(b) Programme preparation:

(i) To develop and improve programme preparation systems, including models and guidelines for situation analyses, programme approaches and prioritization of programme concerns;

(ii) To improve the capacity of country offices and the quality of country programme preparation, implementation and evaluation;

(iii) To support selective participation in country programme preparation and experimentation of innovative ideas and approaches;

(c) Programme evaluation:

(i) To support the establishment and improvement of programme evaluation techniques and systems;

(ii) To conduct selective thematic evaluations and programme operations for their efficiency, effectiveness and relevance;

/...

(iii) To learn practical lessons from past programme experience in order to adjust programme strategies and improve programme management;

(iv) To conduct training in evaluation techniques and methods;

(d) Programme promotion:

(i) To provide support for closer cooperation with other agencies;

(ii) To provide support to programme promotion through the publication of the annual State of the World's Children report and other programme publications, and through working with NGOs and parliamentarians, among others.

Scope of activities

53. The present programme budget proposes an allocation of $21 million for the biennium 1994-1995, a decrease of $4 million from the previous biennium. During the period 1994-1995, IFPPE will continue to support the following five areas of major activities: (a) studies and evaluation; (b) special programme support activities; (c) cooperation with United Nations and other agencies; (d) knowledge generation, knowledge networks and experience exchange; and (e) programme promotion.

54. The programme budgets of the different programmes and staff that need to be supported by IFPPE in 1994-1995 are given under each activity. The proposed programme budget reflects streamlining so that programmes of the same nature are grouped together. The rationalization is also based on the criteria of core and project posts.

Programme budget and staffing needs

55. The proposed activities and related programme budgets are given in tables 2 and 3. The proposed budget is $4 million, or 16 per cent lower than the approved/revised budget for 1992-1993. The number of project posts funded from IFPPE decreased by 3 in the revised budget (76 approved against 73 revised) as a result of the redeployment of 3 posts to other funding sources. The proposed budget for 1994-1995 shows a further reduction by 23 posts (from 73 to 50). The decrease in the number of posts charged to IFPPE was the result of the combined effect of abolishment, conversion of some posts from project to core and vice versa, and redeployment of posts to other activities.

/...

TABLE 2. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - SCHEDULE OF PROPOSED ACTIVITIES AND RELATED EXPENDITURES

(In thousands of United States dollars)

Activities	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995
Studies and evaluation			
Global studies	500	280	250
Programme manual	100	100	100
Evaluation	3,600	2,612	3,000
Subtotal	4,200	2,992	3,350
Special programme areas			
Adjustment/development with a human face	1,200	1,299	1,491
Facts for Life	1,100	1,000	950
Programme publications	1,300	1,300	1,300
Convention on the Rights of the Child	520	520	520
Programme information management	1,000	1,788	720
History project	500	500	200
Subtotal	5,620	6,407	5,181
Cooperation with United Nations and other agencies			
Information base and statistics	800	800	330
Rehabilitation International	300	300	300
Subcommittee on Nutrition of the Administrative Committee on Coordination	200	200	200
Resource institutions	1,000	1,100	1,144
United Nations inter-agency collaboration	1,290	1,020	482
Subtotal	3,590	3,420	2,456
Knowledge generation, knowledge networks and experience exchange			
Primary health care	600	580	0
Vitamin A (micronutrients)	350	0	0
Breast-feeding	1,000	1,000	0
Household food security	400	65	0
Urban basic services	200	200	900
Women in development	400	0	0
Water supply and sanitation	270	270	0
Programme communication	320	600	1,100
Social mobilization (to public participation)	1,000	100	0
Programming support	1,300	2,238	519
Costs and economics	900	990	1,224
Subtotal	6,740	6,043	3,743
Programme promotion			
State of the World's Children report	3,000	3,018	2,560
Support for NGOs and IGOs	850	950	1,100
Support for parliamentarians(to public partcipation)	1,000	0	0
Public participation (social mobilization and parliamentarians)	0	2,000	2,120
National Committees for UNICEF (new)	0	170	490
Subtotal	4,850	6,138	6,270
Grand total	**25,000**	**25,000**	**21,000**

Table 3. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION – CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade

(In thousands of United States dollars)

	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	0.0	0.0	0.0		0.0	NA	0.0	NA
Headquarters:								
Programme inputs								
Material and publications		4,052.0	4,029.0				(23.0)	(0.6)
Training		801.0	480.0				(321.0)	(40.1)
Cash assistance		5,493.0	4,790.0				(703.0)	(12.8)
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		10,346.0	9,299.0				(1,047.0)	(10.1)
Staff costs								
International Professional		8,589.0	6,396.0				(2,193.0)	(25.5)
Local staff		3,073.0	2,596.0				(477.0)	(15.5)
Consultants		1,575.0	1,541.0				(34.0)	(2.2)
Subtotal, Staff costs		13,237.0	10,533.0				(2,704.0)	(20.4)
Non–staff costs								
Travel		1,255.0	989.0				(266.0)	(21.2)
Furniture and equipment		50.0	54.0				4.0	8.0
Miscellaneous supplies and services		112.0	125.0				13.0	11.6
Subtotal, Non–staff costs		1,417.0	1,168.0				(249.0)	(17.6)
Total, Headquarters	25,000.0	25,000.0	21,000.0		0.0	0.0	(4,000.0)	(16.0)
TOTAL GENERAL RESOURCES	25,000.0	25,000.0	21,000.0		0.0	0.0	(4,000.0)	(16.0)
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	25,000.0	25,000.0	21,000.0		0.0	0.0	(4,000.0)	(16.0)
POSTS								
General resources								
International Professional								
L–7	2	1	1		(1)	(50.0)	0	0.0
L–6	4	5	1		1	25.0	(4)	(80.0)
L–5	8	8	5		0	0.0	(3)	(37.5)
L–4	16	14	10		(2)	(12.5)	(4)	(28.6)
L–3	8	8	6		0	0.0	(2)	(25.0)
L–2/1	4	3	2		(1)	(25.0)	(1)	(33.3)
Total Int'l Professional	42	39	25		(3)	(7.1)	(14)	(35.9)
National Professional	0	0	0		0	NA	0	NA
General Service	34	34	25		0	0.0	(9)	(26.5)
TOTAL GENERAL RESOURCES	76	73	50		(3)	(3.9)	(23)	(31.5)
TOTAL SUPPLEMENTARY FUND.	0	0	0		0	NA	0	NA
GRAND TOTAL POSTS	76	73	50		(3)	(3.9)	(23)	(31.5)

B. Studies and evaluation

56. This section covers support for global studies, programme manual and evaluation. Global studies cover studies prepared for the Executive Board and the allocations for programme manual incorporate the production and updating of programme manuals. Evaluation, however, remains the principal area of activity in this section.

57. The revised budget for 1992-1993 and the proposed budget for 1994-1995 for evaluation focus on meeting the challenges of the goals of the 1990s. Evaluation activities will now be expanded to cover a much broader distribution of sectors as related to the major goals of the 1990s in the context of the 1992 Executive Board decision 1992/24 regarding UNICEF evaluation activities, as well as the initial feedback from the multi-donor evaluation in the field of evaluation. This wider array of subject areas is further compounded by Executive Board requests for evaluations/studies on cross-cutting issues such as programme sustainability, impact on the poorest groups, empowerment benefits for women, community participation, social mobilization and cost-effectiveness (decision 1992/24, para. 2 (d)). In addition, the challenge of the 1990s requires that UNICEF go beyond increasing the numbers, quality and use of evaluations at the individual project level to managing the evaluation process itself more systematically and effectively at country, regional and global levels.

58. An analysis of the sectoral distribution of evaluations from 1988 to 1991 has shown that given the organizational priorities, health has been the major focus of more than one half of the evaluations conducted by UNICEF, followed by nutrition and water supply and sanitation. Given the high priority accorded to UCI and oral rehydration therapy (ORT) in the late 1980s, this was appropriate; but if UNICEF is to shift to supporting seven major goal-related programme areas in the 1990s, there must now be a representative distribution of evaluation efforts across all sectors. Therefore, the subject distribution of evaluations/studies will be brought more in line with the resource distribution outlined in the medium-term plan.

59. As the goal-oriented approach to programme delivery is extended more broadly across an array of UNICEF-supported programmes and projects, so will the organization's need to assist countries in achieving their goals through increased capacity-building and institution-strengthening. Thus, the Executive Board has recommended that UNICEF collaboration with Governments on evaluation should be strengthened through the country programmes to address these requirements. Priority will be given for evaluation capacity-building and institution-strengthening, especially to selected countries in sub-Saharan Africa, with attention to strengthening both subnational and national capacities to assess and plan programme activities based on cost, coverage and impact evaluation results. The Evaluation Office will work closely with regional and country offices in inculcating the culture of evaluation, building capacity and strengthening institutions.

/...

Purpose and objectives

60. The main objective of providing IFPPE support to studies and evaluations is to strengthen the management of the evaluation function in UNICEF at all levels and to make the learning process from evaluation experience more efficient and effective. More specifically, it aims to enhance UNICEF capacity to evaluate its country-level programmes and projects; to improve the monitoring and sharing of lessons learned at the regional level; and to evaluate strategies, learn lessons at the global level and support operational and applied research. This section also provides support to global studies mandated by the Board.

Scope of activities

61. To accomplish the above objectives, the following activities will be undertaken during the period:

(a) Multi-year thematic rolling plan:

(i) Thematic evaluations. As recommended by the Executive Board, a plan will be established as the basis for guiding the assessment of the principal programme areas, strategies and critical factors relevant to UNICEF collaboration. This plan will produce results that are important for guiding UNICEF policy and programme development;

(ii) Cross-sectoral evaluation. Critical factors assessed in the overall plan will be selected for cross-sectoral evaluations from these areas: sustainability of programme action; impact on the poorest groups; development and empowerment benefits for women; stimulation of community participation; social mobilization; and the achievement of cost-effectiveness;

(iii) Sector/area/country evaluations. Also based on an institution-wide process during the second half of 1992, specific programme support areas will be confirmed as the basic content of the multi-year thematic evaluation plan. The areas under review are area-based services, emergency programme assistance, CEDC, health education and hygiene components of water supply and sanitation, behaviour change in AIDS and other components of healthy lifestyles for youth programmes. Some resources have also been set aside for country-specific evaluations of interest to the organization. However, most of the evaluations under this category will be funded from the country programmes under the overall guidance of headquarters;

(b) Planning, management and training:

(i) Country office support. Planning and management support will be provided to country offices to help them integrate and manage evaluation activities and studies so that they play a more dynamic role at the following levels: in the screening and identification of project opportunities; in orienting and verifying programme implementation; in influencing national policy and approaches to donors when warranted; in justifying support to activities; in shaping the profile of new country programmes and new initiatives; and in fortifying the scientific basis for advocacy. A principal challenge will be to use these evaluations in making course changes and in formulating programmes for the next cycle;

(ii) Regional office support. Support will be provided to expand the role of the regional offices so that they will be able to develop and organize training in managing evaluation activities at regional and country levels; to increase the overall use of evaluation information by country offices during programme cycles so as to increase the sharing of information on lessons learned; and to provide increased technical support regarding the development and testing of a peer review process of evaluation/studies at the regional level. Funds will be set aside to support regional offices with the aforementioned priorities as follows: seed money for regional offices to initiate these processes and strengthen regional networks; technical assistance in establishing and maintaining evaluation review processes and feeding information back into the evaluation database at the regional level; and contributions to policy reviews at the global level;

(iii) Evaluation database. As recommended by the Executive Board, an enhanced database will be developed that will be made available at country, regional and global levels to monitor implementation of evaluations/studies and to facilitate the sharing of lessons learned;

(iv) Joint donor/NGO evaluation. As recommended by the Executive Board, joint evaluations with donors and NGOs will be continued and intensified, and limited resources have been set aside for this activity;

(v) Training. A special meeting of monitoring and evaluation staff will take place in both 1994 and 1995, one on a regional basis and the other on a global basis. The development of technical support publications will include summaries of lessons learned in programme areas such as water supply and sanitation, women in development and emergencies. Resources and technical assistance will be used to continue support for the development and/or adaptation of evaluation methodologies appropriate for UNICEF requirements. In-house seminars will also be held based on themes arising from significant evaluation results and findings;

(c) Research and studies: Operational and applied research, as well as evaluations/studies, will be reinforced where ongoing and initiated where they are relevant to areas of activity not yet receiving appropriate attention at the country level. This will be done in

/...

collaboration with other international and bilateral organizations and NGOs. Essential research and evaluation capacities will be developed through quantitative measurement and other methodological training at the country level, with an emphasis on sub-Saharan Africa.

Budget and staffing

62. Table 4 shows the revised and proposed budget for studies and evaluation. The revised budget for 1992-1993 decreased from $4.2 million to $3 million as most of the activities were undertaken by existing staff. Savings in evaluation were made owing to the reorganization of the Evaluation Office, followed by reappraisal of its activities and the exploration of the new directions to be pursued.

63. With the challenge to improve evaluation activities in UNICEF and within the limits of existing posts, a modest increase in the budget for studies and evaluation is being requested for 1994-1995 compared to revised 1992-1993. The roles of the staff will be shifted, with some upgradings to maximize existing group effectiveness. The post of assistant project officer, evaluation, will be upgraded from L-2 to L-3 with a corresponding title change to project officer, evaluation, while the G-6 post of budget and administrative assistant will be converted to core status in 1994. The upgrading of the L-2 post to L-3 is necessary to ensure that the adequate level of competency and professionalism is available to collaborate with other international and bilateral organizations on joint evaluation activities. This post will be responsible for the reinforcement and initiation of evaluation activities with donors and NGOs, especially in relevant areas of activity not yet receiving appropriate attention.

Table 4. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION – STUDIES AND EVALUATION

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved Amount	Percentage	VARIANCE Proposed vs Revised Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	0.0	0.0	0.0		0.0	NA	0.0	NA
Headquarters:								
Programme inputs								
Material and publications		91.0	74.0				(17.0)	(18.7)
Training		20.0	30.0				10.0	50.0
Cash assistance		1,153.0	1,542.0				389.0	33.7
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		1,264.0	1,646.0				382.0	30.2
Staff costs								
International Professional		947.0	1,045.0				98.0	10.3
Local staff		271.0	190.0				(81.0)	(29.9)
Consultants		316.0	272.0				(44.0)	(13.9)
Subtotal, Staff costs		1,534.0	1,507.0				(27.0)	(1.8)
Non–staff costs								
Travel		166.0	166.0				0.0	0.0
Furniture and equipment		0.0	0.0				0.0	NA
Miscellaneous supplies and services		28.0	31.0				3.0	10.7
Subtotal, Non–staff costs		194.0	197.0				3.0	1.5
Total, Headquarters	4,200.0	2,992.0	3,350.0		(1,208.0)	(28.8)	358.0	12.0
TOTAL GENERAL RESOURCES	4,200.0	2,992.0	3,350.0		(1,208.0)	(28.8)	358.0	12.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	4,200.0	2,992.0	3,350.0		(1,208.0)	(28.8)	358.0	12.0
POSTS								
General resources								
International Professional								
L–7	0	0	0		0	NA	0	NA
L–6	0	0	0		0	NA	0	NA
L–5	2	2	2		0	0.0	0	0.0
L–4	1	1	1		0	0.0	0	0.0
L–3	0	0	1		0	NA	1	NA
L–2/1	1	1	0		0	0.0	(1)	(100.0)
Total Int'l Professional	4	4	4		0	0.0	0	0.0
National Professional	0	0	0		0	NA	0	NA
General Service	3	3	2		0	0.0	(1)	(33.3)
TOTAL GENERAL RESOURCES	7	7	6		0	0.0	(1)	(14.3)
TOTAL SUPPLEMENTARY FUND.	0	0	0		0	NA	0	NA
GRAND TOTAL POSTS	7	7	6		0	0.0	(1)	(14.3)

/...

C. Special programme support activities

64. This section covers a selected number of activities that require special attention. They generally are of a cross-sectoral nature and are of great importance in facilitating programme implementation related to the principal objectives of the organization. Currently these activities include development/adjustment with a human face, promotion of Facts for Life, programme publications, promoting the ratification and implementation of the Convention on the Rights of the Child, improving the management information systems and the UNICEF history project.

Scope of activities

Development/adjustment with a human face

65. In the early 1980s, UNICEF commissioned several studies on the impact of the world recession on children and vulnerable groups. This was the beginning of UNICEF advocacy for adjustment with a human face with a view to minimizing the adverse impact of structural adjustment programmes on women and children. Later efforts were made to influence the macroeconomic policies of Governments and international institutions with a view of redesigning fiscal, price and investment policies in favour of the poor, children and other vulnerable groups. UNICEF advocacy of meso-policies targeted to vulnerable groups, pricing policies that have a positive effect on nutrition and credit for women and small farmers was well received. This function, performed by a small number of professionals at headquarters, with the assistance of some external consultants, has resulted in an impact on development thinking and practice that is now recognized by, among others, international financial institutions. It has a global impact far exceeding what might have been anticipated given the limited staff strength and meagre financial resources devoted to this analysis and advocacy.

66. The functions related to global advocacy of adjustment with a human face have now been expanded to include support for the preparation, analysis and review of national programmes of action (NPAs) as a follow-up to WSC. The challenge in the 1990s will be to ensure, through research, advocacy and country office support, that the momentum for the implementation of NPAs and a people-centred development strategy is maintained. At the same time, advocacy at the international level with the donor community, especially with multilateral financial institutions, will be needed based on serious studies and analyses focusing on the international economic conditions required for the implementation of such a strategy. As the medium-term plan for 1992-1995 (E/ICEF/1992/3) states: "UNICEF will make particular efforts to collaborate with the other United Nations agencies as well as with international financial institutions, in monitoring the impact of the economic environment and economic policies on the implementation of social sector programmes at the country level". Since 1992, this broader effort has been renamed "development with a human face".

67. With structural adjustment remaining a critical part of the development agenda in the 1990s, especially in Africa and Latin America, there is a continuing need for adjustment and development with a human face. UNICEF will continue to advocate for a strong social dimension in all economic planning and adjustment measures as part of a long-term sustainable development strategy. The following activities will be undertaken in the area of adjustment and development with a human face:

(a) Advocacy in international forums, e.g. the International Monetary Fund, the World Bank and other United Nations agencies, especially those constituting the Joint Consultative Group on Policy (JCGP); and preparation and presentation of UNICEF positions in the area of adjustment and development strategy in academic and other seminars/workshops;

(b) Advisory support to countries undergoing adjustment policies, including training and guidance to UNICEF representatives and field staff on adjustment programmes and related activities;

(c) Assistance to country offices undertaking situation analyses, especially in respect to macroeconomic conditions related to the well-being of vulnerable groups;

(d) Research and supervision of studies concerning the impact of macroeconomic policies on the social sectors, including UNICEF-assisted programmes, in developing countries making a transition to a market economy;

(e) Research and advocacy on the restructuring of national budgets as required in the WSC Plan of Action;

(f) Advocacy with bilateral donors to increase development assistance to the social sector and to prioritize human concerns and efforts to modify the donor-creditor reporting system in collaboration with the United Nations Development Programme (UNDP) and the Development Assistance Committee of the Organisation for Economic Cooperation and Development;

(g) Collaboration with UNDP/United Nations Office in Vienna on the human development initiative in the preparation and review of country-level human development strategies;

(h) Maintaining a database for the global review of NPAs for achieving the WSC goals, including information on the macroeconomic framework and the costing and financing requirements of NPAs;

(i) Collaboration with relevant United Nations agencies on monitoring poverty and other relevant socio-economic indicators impacting on the well-being of women and children;

(j) Promoting the establishment of a network of UNICEF staff and external advisers at regional and country offices on adjustment/development with a human face.

/...

Facts for Life

68. By late 1992, Facts for Life was printed in 155 language versions, totalling more than 5.5 million copies and reaching communities and national audiences in almost all the countries with which UNICEF cooperates. In most countries, it is used by the health services, and in at least 30 countries, it has been incorporated in national curricula of school and literacy programmes. Religious and political leaders, as well as both mass and interpersonal media, have been involved in the promotion of Facts for Life, and the commercial sector has financed the production of Facts for Life messages on hundreds of millions of shopping bags, posters, match boxes and even bumper stickers.

69. In the 1994-1995 biennium, emphasis will be on dissemination, reinforcement and monitoring the impact of the revised version of Facts for Life, to be issued in 1993. This will be supported by a new version of the "how to" guide - All for Health - which will also be reissued in 1993. The focus in the next biennium will be on the further development of mechanisms for monitoring and more closely targeting Facts for Life efforts, including the development of prototype training modules for use at the country level with new partners in Facts for Life communications.

Programme publications

70. IFPPE will continue to be used for the dissemination of experience and knowledge through the production of various programme publications and by providing programme information services to field offices through the headquarters library. Together with the World Health Organization (WHO) and the International Paediatrics Association (IPA), UNICEF will continue to support the publication of International Child Health, a journal targeted to paediatricians and public health specialists, which contains the latest developments and topical news in child health.

Convention on the Rights of the Child

71. IFPPE will be used to facilitate the role of UNICEF in the promotion and protection of the rights of the child. In 1994-1995, this will include efforts to integrate implementation of the Convention on the Rights of the Child in UNICEF country programmes and global and regional advocacy. It will also include mobilization for ratification in countries that have not yet done so, as well as awareness-raising and support for new countries in Eastern Europe and Central Asia. IFPPE support will enable the provision of technical guidance in the monitoring and review of national legislation, including establishment of a database of new legislations. It will also provide opportunities for information/experience exchange and training of staff, National Committees, volunteers and key NGOs, parliamentarians and intergovernmental organization partners to incorporate child rights in their work. The funds will also be used to develop case studies and work with media to raise awareness of children's rights. Special efforts will be made in a few countries where progress in the implementation and impact of the

Convention as an advocacy tool can be monitored. These countries will also be selected for operational support.

Programme information management

72. The revised budget for the biennium 1992-1993 for programme information management increased by $778,700 ($688,000 from studies and evaluation and the balance from other activities under special programme support activities) to cover the cost of the development of the programme manager system. This activity is an attempt to establish a programme management system whereby programme information will be generated to support the decision-making needs of UNICEF programme managers. This will ensure that the status of achievement against plans of actions and objectives, financial implementation linked to these objectives, timely and accurate programme budget monitoring and reconciliation of programme accounts, among others, are more quickly discernible. It will support a mechanism to monitor goals at the country office level and will also improve the external accountability of UNICEF with respect to the Executive Board, national Governments and donors to account for the resources with which it is entrusted. It will enable UNICEF to operate a single, totally integrated information base for the storage and retrieval of vital statistics and factual data processed for UNICEF activities and to upgrade the reliability and accountability in UNICEF staff performance. The effective management of UNICEF resources in support of country programme goals and priorities will be enhanced significantly with the integrated information system. For this reason, the immediate implementation of this project was given high priority.

History project

73. A substantial reduction in the budget for the history project is being proposed as the activity will be absorbed by the Research and Programme Publication Section. The operative cost of the project will be reduced significantly.

Programme budget and staffing

74. The revised budget for 1992-1993 and proposed budget for 1994-1995 are outlined in table 5. The revised budget is $0.8 million, or 14 per cent higher than the approved budget for this activity. The increase in the budget for the programme information system is due to the development of the programme manager system, as mentioned in paragraph 72 above.

75. As can be noted from table 5, there is a substantial reduction in both the costs and post portion of the proposed budget for 1994-1995. The budget will decrease from $6.4 million to $5.2 million, for a reduction of $1.2 million or 19 per cent. Likewise, the number of posts charged to this activity will decrease from 22 in the approved budget to 15 in the proposed budget. The L-6 post of coordinator, programme manager system, will be abolished in 1994 as it is expected that the programme manager system will have been completed by then, while the L-4 post of historian/editor will be

TABLE 5. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION – SPECIAL PROGRAMME SUPPORT ACTIVITIES

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	**0.0**	**NA**
Headquarters:								
Programme inputs								
Material and publications		1,423.0	1,446.0				**23.0**	**1.6**
Training		330.0	260.0				**(70.0)**	**(21.2)**
Cash assistance		818.0	150.0				**(668.0)**	**(81.7)**
Supply assistance		0.0	0.0				**0.0**	**NA**
Subtotal, Programme inputs		2,571.0	1,856.0				**(715.0)**	**(27.8)**
Staff costs								
International Professional		2,176.0	1,639.0				**(537.0)**	**(24.7)**
Local staff		1,109.0	995.0				**(114.0)**	**(10.3)**
Consultants		240.0	420.0				**180.0**	**75.0**
Subtotal, Staff costs		3,525.0	3,054.0				**(471.0)**	**(13.4)**
Non–staff costs								
Travel		275.0	209.0				**(66.0)**	**(24.0)**
Furniture and equipment		15.0	32.0				**17.0**	**113.3**
Miscellaneous supplies and services		21.0	30.0				**9.0**	**42.9**
Subtotal, Non–staff costs		311.0	271.0				**(40.0)**	**(12.9)**
Total, Headquarters	**5,620.0**	**6,407.0**	**5,181.0**		**787.0**	**14.0**	**(1,226.0)**	**(19.1)**
TOTAL GENERAL RESOURCES	**5,620.0**	**6,407.0**	**5,181.0**		**787.0**	**14.0**	**(1,226.0)**	**(19.1)**
TOTAL SUPPLEMENTARY FUND.	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	**0.0**	**NA**
GRAND TOTAL COSTS	**5,620.0**	**6,407.0**	**5,181.0**		**787.0**	**14.0**	**(1,226.0)**	**(19.1)**
POSTS								
General resources								
International Professional								
L–7	0	0	0		**0**	**NA**	**0**	**NA**
L–6	1	1	0		**0**	**0.0**	**(1)**	**(100.0)**
L–5	2	2	0		**0**	**0.0**	**(2)**	**(100.0)**
L–4	4	4	3		**0**	**0.0**	**(1)**	**(25.0)**
L–3	2	2	2		**0**	**0.0**	**0**	**0.0**
L–2/1	1	2	2		**1**	**100.0**	**0**	**0.0**
Total Int'l Professional	10	11	7		**1**	**10.0**	**(4)**	**(36.4)**
National Professional	0	0	0		**0**	**NA**	**0**	**NA**
General Service	12	11	9		**(1)**	**(8.3)**	**(2)**	**(18.2)**
TOTAL GENERAL RESOURCES	**22**	**22**	**16**		0	**0.0**	**(6)**	**(27.3)**
TOTAL SUPPLEMENTARY FUND.	**0**	**0**	**0**		0	**NA**	**0**	**NA**
GRAND TOTAL POSTS	**22**	**22**	**16**		**0**	**0.0**	**(6)**	**(27.3)**

/...

converted to a core post and changed to an editor post in 1994. The L-5 post for Facts for Life will be redeployed to programme communication to be the chief, Programme Communication Section, while the L-5 post of chief, programme information management system, will be converted from project to core. In addition, three General Service posts will be abolished in 1994, in line with the commitment to reduce the number of project posts at headquarters.

D. Cooperation with United Nations and other agencies

76. Under the support provided by this section, UNICEF has an extended cooperation with selected agencies both within and outside of the United Nations system for specific activities in support of the work of the organization. These activities include information base and statistics, working with Rehabilitation International, support for the Subcommittee on Nutrition of the Administrative Committee on Coordination, working with resource institutions and United Nations inter-agency collaboration. Working with WHO and the United Nations Educational, Scientific and Cultural Organization (UNESCO), however, is funded from the health and education sectors of PF90s.

Scope of activities

Information base and statistics

77. UNICEF collaborates with the United Nations Statistical Office to support Governments and UNICEF offices in the use of statistics for children and women's programmes along the lines recommended by the United Nations Statistical Commission. UNICEF also works closely with the Population Division of the United Nations Secretariat in various demographic matters. UNICEF plans to continue these activities in cooperation with other international and bilateral agencies under the general coordination of the United Nations. IFPPE also supports the statistical database on children and women which is being continuously updated and maintained, and new data sources (e.g. recently on AIDS) are being explored as new demands emerge.

Rehabilitation International

78. With the increased momentum generated by the 1982 International Year of Disabled Persons, UNICEF has been active in promoting and initiating work on the prevention, early detection and community-based rehabilitation of childhood disabilities with the assistance of Rehabilitation International. UNICEF will continue to receive support from Rehabilitation International in implementing these activities, including assistance to the country programming process, continued identification of innovative projects and experiences, exchange of experiences and the continued publication of One in Ten and other information materials. These materials serve as advocacy tools and also facilitate exchanges of experience on programme matters. During the biennium, support will be further strengthened for attention to the provision of prosthetics and orthoptics activities for children who have suffered in armed

/...

conflicts in their countries, and arrangements will be made for their support at the country level.

Subcommittee on Nutrition of the Administrative Committee on Coordination/resource institutions

79. UNICEF will continue to be an active partner in the Subcommittee on Nutrition of the Administrative Committee on Coordination, which requires an annual contribution for operational expenses. UNICEF will also work closely with other resource institutions in both developing and industrialized countries in support of child survival, protection and development measures. These institutions provide technical support and forums for policy and technical dialogue on development and child-related issues.

United Nations inter-agency collaboration

80. In the new biennium, the allocation for United Nations inter-agency collaboration has been reduced as some of the expenses incurred under this account will be absorbed by the administrative and programme support budget. An amount of $0.5 million has been budgeted to provide operational support for the Executive Director and also for working with United Nations and other agencies at the global policy level, e.g. JCGP.

Programme budget and staffing

81. The programme budget for cooperation with United Nations and other agencies is given in table 6. The revised budget for 1992-1993 for this activity is $170,000, or 4.7 per cent lower than the approved budget for the period. The proposed budget for 1994-1995 is $2.5 million, which is only $1 million, or 28.2 per cent lower than the revised budget for 1992-1993. The decrease in the budget was due mainly to the effect of post changes. Effective 1994, the L-6 post of senior adviser, information base and statistics, and his/her secretary, and the L-5, L-4 and secretarial posts of the United Nations Coordination Unit will be converted from project to core. As can be noted from table 6, the number of posts charged to this activity will decrease from six to one.

TABLE 6. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION – COOPERATION WITH UNITED NATIONS AND OTHER AGENCIES

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	**0.0**	**NA**
Headquarters:								
Programme inputs								
Material and publications		120.0	120.0				0.0	0.0
Training		0.0	0.0				0.0	NA
Cash assistance		1,937.0	2,046.0				109.0	5.6
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		2,057.0	2,166.0				109.0	5.3
Staff costs								
International Professional		757.0	0.0				(757.0)	(100.0)
Local staff		271.0	115.0				(156.0)	(57.6)
Consultants		210.0	160.0				(50.0)	(23.8)
Subtotal, Staff costs		1,238.0	275.0				(963.0)	(77.8)
Non–staff costs								
Travel		100.0	0.0				(100.0)	(100.0)
Furniture and equipment		15.0	10.0				(5.0)	(33.3)
Miscellaneous supplies and services		10.0	5.0				(5.0)	(50.0)
Subtotal, Non–staff costs		125.0	15.0				(110.0)	(88.0)
Total, Headquarters	**3,590.0**	**3,420.0**	**2,456.0**		**(170.0)**	**(4.7)**	**(964.0)**	**(28.2)**
TOTAL GENERAL RESOURCES	**3,590.0**	**3,420.0**	**2,456.0**		**(170.0)**	**(4.7)**	**(964.0)**	**(28.2)**
TOTAL SUPPLEMENTARY FUND.	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	**0.0**	**NA**
GRAND TOTAL COSTS	**3,590.0**	**3,420.0**	**2,456.0**		**(170.0)**	**(4.7)**	**(964.0)**	**(28.2)**
POSTS								
General resources								
International Professional								
L–7	0	0	0		**0**	**NA**	**0**	**NA**
L–6	1	1	0		**0**	**0.0**	**(1)**	**(100.0)**
L–5	1	1	0		**0**	**0.0**	**(1)**	**(100.0)**
L–4	0	0	0		**0**	**NA**	**0**	**NA**
L–3	1	1	0		**0**	**0.0**	**(1)**	**(100.0)**
L–2/1	0	0	0		**0**	**NA**	**0**	**NA**
Total Int'l Professional	3	3	0		**0**	**0.0**	**(3)**	**(100.0)**
National Professional	0	0	0		**0**	**NA**	**0**	**NA**
General Service	3	3	1		**0**	**0.0**	**(2)**	**(66.7)**
TOTAL GENERAL RESOURCES	**6**	**6**	**1**		**0**	**0.0**	**(5)**	**(83.3)**
TOTAL SUPPLEMENTARY FUND.	**0**	**0**	**0**		**0**	**NA**	**0**	**NA**
GRAND TOTAL POSTS	**6**	**6**	**1**		**0**	**0.0**	**(5)**	**(83.3)**

/...

E. Knowledge generation, knowledge networks and experience exchange

82. Learning and sharing the experience of grass-roots programmes remain a continuing UNICEF priority. Both formal and informal networks have played an important role within UNICEF in reviewing innovative experiences and disseminating relevant information on these experiences to improve programme planning or delivery across country boundaries. These networks also participate in preparing policy-oriented papers required by the Executive Board and in implementing Board policies. UNICEF has not only established internal networking, but also links with external institutions and individuals known for their special expertise for consultation and regular exchanges of opinions.

83. Effective 1994, knowledge generation, knowledge network and experience exchange activities in health, nutrition, women and water supply will be funded from the appropriate global PF90s. This new arrangement will limit funding for this activity to UBS, programme communication, programming support and cost and economics. In 1992-1993 and prior years, urban activities were funded partly from the administrative and programme support budget and partly from IFPPE.

Scope of activities

Urban basic services

84. Since the early 1970s, UNICEF has recognized the significance of the growing population of the urban poor and the importance of reaching them, which led to the development of UBS in the mid-1970s. With global urbanization likely to reach 51 per cent or higher by the end of the century and the acceleration of urbanization rates in almost all regions, UNICEF will continue to focus its attention on the urban poor and their unique problems - urban malnutrition, urban PHC, early childhood development and care, sanitation, street children and abandoned children, among others. IFPPE will provide the principal means of developing urban policies, supporting their implementation, monitoring progress made and focusing on emerging new problem areas.

Programme communication

85. In the 1980s, UNICEF broadened its scope of work to enable all significant programmes to reach national scale in order to benefit the whole country which, in fact, has also been found to be the most effective way of reaching the poorest. In these endeavours, it has been commonly recognized that programme communication plays a unique role without whose contributions "going to scale" or effective programme delivery would not have been possible. In the new biennium, UNICEF will further intensify its work in programme communication to: (a) improve communication-oriented situation analyses; (b) improve mobilization skills through training using experiential and interactive techniques; (c) develop holistic approaches; (d) build

/...

consensus; (e) ensure an intersectoral mode of working; (f) increase the use of communication channels for the dissemination of life skills and knowledge; and (g) document positive experiences.

Programming support

86. IFPPE has served as the principal source of support to provide for additional needs in programming and operational areas at headquarters. In the new biennium, this arrangement has been streamlined, and all staff posts are either proposed for conversion to core posts, if still required, or abolished.

Cost and economics

87. The cost and cost-effectiveness of UNICEF-supported programmes and, in a broader framework, the economic feasibility and sustainability of actions undertaken by countries in meeting the goals for children and women are being increasingly addressed by UNICEF. UNICEF is strengthening its technical capacity in the area of costs and financing of the social sector, and a network of economists is being developed in the UNICEF system. It is hoped that through this collective effort, the cost-effectiveness of UNICEF-supported programmes and the understanding of cost implications of different programme interventions will be enhanced. Using IFPPE, headquarters will continue to provide support in this effort through the development of systems and methodology, options and choices, training, workshops, country and regional consultations and guidelines.

Programme budget and staffing

88. The programme budget and posts charged to IFPPE for activities on knowledge generation, knowledge network and experience exchange are given in table 7. The revised budget for 1992-1993 for this activity is $0.7 million less than the amount approved for the biennium. The decrease in the budget was due mainly to the shifting of funds approved for social mobilization to public participation under the activity on programme promotion. The reason for moving this budget is explained in the section on programme promotion.

89. The proposed budget for 1994-1995 is only $3.7 million, which is $2.3 million or 38.1 per cent lower than the revised budget for 1992-1993. The proposed budget for UBS for 1994-1995 will increase from $200,000 to $900,000 as a result of the conversion of the D-1 post of chief, UBS, and his/her secretary from core to project, and funding of all activities related to UBS with effect from 1994. Similarly, the proposed budget for programme communication for 1994-1995 is $500,000 higher than the revised budget because the Programme Communication Section will be fully funded from IFPPE with one L-5, one L-4 and two General Service staff charged to the fund.

90. The number of posts under knowledge generation, knowledge network and experience exchange decreased from 31 in the approved budget to 21 in the revised budget, as a result of shifting the 7 posts relating to social mobilization to programme promotion and redeployment of the L-4 project

/...

TABLE 7. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION – KNOWLEDGE GENERATION, KNOWLEDGE NETWORK AND EXPERIENCE EXCHANGE

Costs by funding and budget line items and headquarters posts by category and grade

(In thousands of United States dollars)

	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	0.0	0.0	0.0		0.0	NA	0.0	NA
Headquarters:								
Programme inputs								
Material and publications		200.0	60.0				(140.0)	(70.0)
Training		451.0	190.0				(261.0)	(57.9)
Cash assistance		753.0	110.0				(643.0)	(85.4)
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		1,404.0	360.0				(1,044.0)	(74.4)
Staff costs								
International Professional		2,931.0	1,932.0				(999.0)	(34.1)
Local staff		730.0	705.0				(25.0)	(3.4)
Consultants		495.0	350.0				(145.0)	(29.3)
Subtotal, Staff costs		4,156.0	2,987.0				(1,169.0)	(28.1)
Non–staff costs								
Travel		430.0	350.0				(80.0)	(18.6)
Furniture and equipment		20.0	12.0				(8.0)	(40.0)
Miscellaneous supplies and services		33.0	34.0				1.0	3.0
Subtotal, Non–staff costs		483.0	396.0				(87.0)	(18.0)
Total, Headquarters	6,740.0	6,043.0	3,743.0		(697.0)	(10.3)	(2,300.0)	(38.1)
TOTAL GENERAL RESOURCES	6,740.0	6,043.0	3,743.0		(697.0)	(10.3)	(2,300.0)	(38.1)
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	6,740.0	6,043.0	3,743.0		(697.0)	(10.3)	(2,300.0)	(38.1)
POSTS								
General resources								
International Professional								
L–7	2	1	1		(1)	(50.0)	0	0.0
L–6	2	2	0		0	0.0	(2)	(100.0)
L–5	3	3	3		0	0.0	0	0.0
L–4	9	5	2		(4)	(44.4)	(3)	(60.0)
L–3	3	1	1		(2)	(66.7)	0	0.0
L–2/1	1	0	0		(1)	(100.0)	0	NA
Total Int'l Professional	20	12	7		(8)	(40.0)	(5)	(41.7)
National Professional	0	0	0		0	NA	0	NA
General Service	11	9	7		(2)	(18.2)	(2)	(22.2)
TOTAL GENERAL RESOURCES	31	21	14		(10)	(32.3)	(7)	(33.3)
TOTAL SUPPLEMENTARY FUND.	0	0	0		0	NA	0	NA
GRAND TOTAL POSTS	31	21	14		(10)	(32.3)	(7)	(33.3)

/...

officer, household food security, to PF90s - Nutrition, the L-4 project officer, women's concerns, to PF90s - Women and the L-4 special assistant to PF90s - CEDC as L-4 project officer, CEDC. In 1994, the number of posts charged to this activity will decrease further to 14 through a reduction of 7 posts. Effective 1994, the L-4 post of project officer, breast-feeding, will be shifted to PF90s - Nutrition-Breast-feeding; the L-5 post of senior officer, programme strategies, will be redeployed to head the Health Promotion Unit in the health cluster to be funded from PF90s - Health, MRR; the L-6 special assistant to the director, which was established in 1992 as an offset to an existing L-7 special adviser post, and the L-6 special assistant for operations will be abolished; the L-5 senior project officer for Asia Section and his/her secretarial post, the L-4 project officer for Africa Section and his/her secretarial post, and the L-4 training officer and his/her secretarial post will all be converted to core in 1994; the L-5 chief, Programme Communication Section, will be shifted from special programme support activities while his/her secretarial post will be shifted from core; and the D-1 post of chief, urban basic services, will be downgraded to L-5 and converted from core to project and his/her secretarial post will also be converted from core to project. The posts changed to cost and economics will also be redeployed to the Social Policy and Economic Analysis Office in 1994 retaining IFPPE as funding service.

91. An L-7 post of special assistant to the Executive Director will be established in the Executive Director's Office in 1993 as offset to the L-7 special adviser, programme development, Programme Division, which was established in 1992 as offset to an existing L-7 special adviser post. The function of the new post will be to provide support to the Executive Director in regard to representation duties and to serve also as adviser in the various capacities he/she may be assigned. The incumbent of the post will also be closely involved in various matters as a senior counsellor to the Executive Director.

F. Programme promotion

92. A unique feature of the 1980s was the broad public support for children, culminating in WSC. The broad coalition for children involves Heads of State and Government and other political leaders at local, regional and national levels, parliamentarians and legislators, leaders of different religions, paediatricians and other professionals, editors, journalists, artists and intellectuals and prominent NGOs, among others. It has formed the bulwark for children and needs to be nurtured in the 1990s to respond to society's "first call for children". Global programme promotion activities have provided seed money to generate global and regional initiatives in continuing to put children on the world's agenda. The continuing political commitment and support of all strata of society are important preconditions if the goals for child survival, protection and development are to be achieved in the 1990s.

Scope of activities

State of the World's Children report

93. The production of the *State of the World's Children* report is one of the major undertakings in global programme promotion. As the principal publication of the organization, it serves as a powerful tool for global and national advocacy and programme promotion on behalf of children and women. It is also the main source of public information on UNICEF policy and serves as the most effective means for generating political will, commitment and social mobilization for successful programme implementation. More importantly, it has become the most authoritative source of data and information on children's issues. As Japan's *Asahi Evening News* put it, the report has become "one of the leading benchmarks of human progress". As in the past, it will be produced in four United Nations official languages (Arabic, English, French and Spanish) in the next biennium funded from IFPPE, and in some 40 other languages funded from local resources. It will be widely disseminated to government officials, policy makers, field offices, National Committees, the media, NGOs, educational institutions, the United Nations system and the general public.

Support for non-governmental organizations public participation

94. With support from IFPPE, UNICEF will continue to mobilize the support of NGOs around World Summit goals through advocacy, programme collaboration and new opportunities. The development of new coalitions or networks of NGOs such as the World Alliance for Breastfeeding Action (WABA), the Education for All (EFA) NGO Network and NGOs working in emergencies will be stimulated to facilitate broad-based, cost-effective opportunities for them to participate in programme collaboration at headquarters and in the field. Specific areas of programme focus include national NGO coalitions to promote and monitor implementation of the Convention on the Rights of the Child, NGO participation in the baby-friendly hospital initiative, the iodine deficiency disorders (IDD) partnership with Kiwanis and mobilization of Jomtien follow-up, with a particular emphasis on the reduction of gender disparity.

95. Through IFPPE, UNICEF will also continue to work with international and regional associations of intergovernmental organizations, parliamentarians, mayors, religious leaders, children, youth and personalities in mobilizing follow-up to the World Summit and in the preparation and implementation of NPAs. A new programme of support will involve follow-up to the United Nations Conference on Environment and Development (UNCED) held in Rio de Janeiro, Brazil, and the inter-linkage of children, environment and youth.

96. In addition to expanding partnerships with long-standing allies such as NGOs, National Committees, parliamentarians, mayors and others, UNICEF will increase its cooperative activities with intergovernmental organizations such as the Organization of African Unity (OAU), the South Asian Association for Regional Cooperation (SAARC), and the Association of South-East Asian Nations, among others, to mobilize accelerated support for key programme activities.

/...

Through the support of IFPPE, UNICEF will also work with special interest networks, e.g. women's groups, human rights groups, academic organizations, associations of first ladies, emergency networks and others, to generate broad support for long-term goals for children and emergencies. UNICEF will use its outreach to these critical partners in both industrialized and developing countries to increase advocacy support and action for programme targets and goals.

Support to National Committees for UNICEF

97. The role of National Committees has expanded rapidly in recent years from an exclusive focus on fund-raising and information dissemination to working more actively in support of programme advocacy. Increasingly, National Committees are expected to function as the UNICEF voice for programme advocacy in industrialized countries and, in 1992, many countries worked towards the ratification and implementation of the Convention on the Rights of the Child, lobbying for the preparation of NPAs and the promotion of the baby-friendly hospital initiative. During 1993-1995, a training package to promote programme advocacy by National Committees and create opportunities for their collaboration with NGOs around specific programme goals will be developed. This would be a new activity to be supported by IFPPE under programme promotion.

Programme budget and staffing

98. Table 8 shows the programme budget and staffing for programme promotion. The revised budget for 1992-1993 is $1.3 million, or 26.6 per cent higher than the approved budget for the biennium. The increase was due mainly to the shifting of the $1 million budget for social mobilization (classified under knowledge generation, knowledge network and experience exchange) to public participation (classified under programme promotion), and the reallocation of $170,000 to support National Committees. In 1992, social mobilization activities and support to parliamentarians were incorporated under one activity, public participation, which is handled by the Public Participation Section of the Division of Public Affairs. The section will continue to work on international and regional associations of intergovernmental organizations, parliamentarians, mayors, religious leaders, children, youth and personalities in mobilizing follow-up to the World Summit and preparation and implementation of NPAs. With the expanded role of National Committees, UNICEF activities in this area need to be strengthened. A post was established to coordinate these activities with funding from IFPPE.

TABLE 8. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION - PROGRAMME PROMOTION

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1996-1997	Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	0.0	0.0	0.0		0.0	**NA**	0.0	**NA**
Headquarters:								
Programme inputs								
Material and publications		2,218.0	2,329.0				**111.0**	**5.0**
Training		0.0	0.0				**0.0**	**NA**
Cash assistance		832.0	942.0				**110.0**	**13.2**
Supply assistance		0.0	0.0				**0.0**	**NA**
Subtotal, Programme inputs		3,050.0	3,271.0				**221.0**	**7.2**
Staff costs								
International Professional		1,778.0	1,780.0				**2.0**	**0.1**
Local staff		692.0	591.0				**(101.0)**	**(14.6)**
Consultants		314.0	339.0				**25.0**	**8.0**
Subtotal, Staff costs		2,784.0	2,710.0				**(74.0)**	**(2.7)**
Non-staff costs								
Travel		284.0	264.0				**(20.0)**	**(7.0)**
Furniture and equipment		0.0	0.0				**0.0**	**NA**
Miscellaneous supplies and services		20.0	25.0				**5.0**	**25.0**
Subtotal, Non-staff costs		304.0	289.0				**(15.0)**	**(4.9)**
Total, Headquarters	**4,850.0**	**6,138.0**	**6,270.0**		**1,288.0**	**26.6**	**132.0**	**2.2**
TOTAL GENERAL RESOURCES	**4,850.0**	**6,138.0**	**6,270.0**		**1,288.0**	**26.6**	**132.0**	**2.2**
TOTAL SUPPLEMENTARY FUND.	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	**0.0**	**NA**
GRAND TOTAL COSTS	**4,850.0**	**6,138.0**	**6,270.0**		**1,288.0**	**26.6**	**132.0**	**2.2**
POSTS								
General resources								
International Professional								
L-7	0	0	0		**0**	**NA**	**0**	**NA**
L-6	0	1	1		**1**	**NA**	**0**	**0.0**
L-5	0	0	0		**0**	**NA**	**0**	**NA**
L-4	2	4	4		**2**	**100.0**	**0**	**0.0**
L-3	2	4	2		**2**	**100.0**	**(2)**	**(50.0)**
L-2/1	1	0	0		**(1)**	**(100.0)**	**0**	**NA**
Total Int'l Professional	5	9	7		**4**	**80.0**	**(2)**	**(22.2)**
National Professional	0	0	0		**0**	**NA**	**0**	**NA**
General Service	5	8	6		**3**	**60.0**	**(2)**	**(25.0)**
TOTAL GENERAL RESOURCES	**10**	**17**	**13**		**7**	**70.0**	**(4)**	**(23.5)**
TOTAL SUPPLEMENTARY FUND.	**0**	**0**	**0**		**0**	**NA**	**0**	**NA**
GRAND TOTAL POSTS	**10**	**17**	**13**		**7**	**70.0**	**(4)**	**(23.5)**

99. As table 8 shows, the increase in the proposed budget for 1994-1995 is only $0.2 million, or 2.2 per cent. The budget for support to National Committees increases from $170,000 (for 1993 only) to $490,000 (for 1994 and 1995) and the budget for the State of the World's Children report decreases from $3 million to $2.6 million as a result of post changes. The L-4 information officer post, which was established in 1992 as an offset to an existing L-2 assistant information officer, radio, and an L-3 production/distribution manager post, together with two General Service staff, will be converted from the project to core category.

100. The number of posts charged to programme promotion increased from 10 to 17 in the revised budget as a result of shifting the 7 posts relating to social mobilization. However, in 1994, the number of posts charged to the fund will decrease to 13 as a result of the conversion of the 4 posts as explained above. One of the public affairs officer posts will also be upgraded from L-3 to L-4 in 1994 to take into consideration the increased responsibilities assigned to the post.

III. REGIONAL FUNDS

A. Overview

101. In previous years, regional support for programme preparation, promotion and evaluation was included in the global submission for IFPPE. However, in recognition of the special needs of the regional offices, the Executive Board approved a separate fund for regional support for programme preparation, promotion and evaluation effective 1992. The fund for each region consists mainly of the RFPPE component, except for the Eastern and Southern Africa, which has a fund for Institutional Strategy for National Capacity-Building, and the Americas and the Caribbean, which has SAFLAC and two regional funds, one for the Empowerment of Women for Development and one for CEDC. After the 1994-1995 biennium, all the Regional funds, except for RFPPE and SAFLAC, will be phased out. They will be submitted as country programmes if still required after 1995.

Purpose and objectives

102. The funds for regional support for programme preparation, promotion and evaluation serve as the primary source of regional advisory and monitoring support to countries in performing their programme functions, for the generation and exchange of experience within the region, for initiating programme activities in the mid- to high-income countries without country programmes and for the mobilization and strengthening of collaboration with regional and subregional economic, social and political organizations and institutions.

103. Except for the national-capacity building fund, SAFLAC and the two regional funds for women and CEDC, the purpose and objectives of all Regional funds are the same and no separate description will be made under each region. However, the purpose and objectives of the fund for Institutional Strategy for National Capacity-Building will be discussed under Eastern and Southern Africa, while that of SAFLAC and the two regional funds of the Americas and Caribbean region will be discussed in the section on the Americas and the Caribbean region.

Scope of activities

104. The present programme budget proposes an allocation of $35.4 million in general resources for the 1994-1995 biennium. During this period, Regional funds will be used to support a full range of advisory services in all regions, including PHC, monitoring/communication/information/social mobilization and community development, EDP, nutrition, basic education, UBS, CEDC, cost and economics, and others, according to the unique needs of each region. They will enable the regional offices to generate and exchange experiences, and mobilize institutions and movements, personalities and professionals, media and civic leaders in the respective regions in pursuit of the goals for the 1990s. The Regional funds will also provide regional

offices with the means to build regional or subregional consensus on issues unique to each region. For example, the costs issue has become of interest for all regions, while the girl child has received special attention in the South Asia and CEDC in the Americas and Caribbean. The debt issue, on the other hand, is of common interest to both Africa and the Americas and the Caribbean. They will also provide limited support to stimulate initiatives and innovative interactions and advocacy in favour of children in higher-income countries.

Programme budget

105. The programme budget for Regional funds is presented in table 9. The proposed budget for 1994-1995 of $35.4 million is $6.9 million, or 24.5 per cent higher than the amount approved for 1992-1993. The increase in the allocation of the regions was due mainly to the decision to have a single source of project funds for regional offices and to increase the allocations for programme operations from $400,000 to $700,000 annually per region, except for the East Asia and the Pacific Regional Office (EAPRO) which will receive an additional $200,000 for support to the China programme. In 1992-1993 and prior years, regional offices received allocations from different global funds (i.e. IFPPE, MRR, Education, CEDC, Child Monitoring, among others) to support their basic advisory activities pertaining to the related sector. The general resources allocation proposed for each of the six regions in the 1994-1995 biennium is shown below:

Estimated expenditure

(In thousands of United States dollars)

Region	RFPPE	Others	Total
West and Central Africa	4 745	-	4 745
Eastern and Southern Africa a/	4 916	-	4 916
Americas and the Caribbean	4 081	8 546	12 627
East Asia and the Pacific	4 144	-	4 144
South Asia	2 840	-	2 840
Middle East and North Africa	3 117	-	3 117
High-income countries	3 000	-	3 000
Total	26 843	8 546	35 389

---

a/ The fund for Institutional Strategy for National Capacity-Building in Eastern and Southern Africa is fully funded from supplementary funds.

/...

TABLE 9. REGIONAL FUNDS – CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocations	**28,430.0**	**28,430.0**	**35,389.0**		**0.0**	0.0	6,959.0	24.5
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Training	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Cash assistance	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Supply assistance	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Subtotal, Programme inputs	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Staff costs								
International Professional	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Local staff	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Consultants	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Subtotal, Staff costs	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Non–staff costs								
Travel	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Furniture and equipment	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Subtotal, Non–staff costs	0.0	0.0	0.0		**0.0**	**NA**	0.0	**NA**
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**NA**	0.0	**NA**
TOTAL GENERAL RESOURCES	28,430.0	28,430.0	35,389.0		0.0	0.0	6,959.0	24.5
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocations	**8,904.0**	**8,904.0**	**6,000.0**	**6,000.0**	**0.0**	0.0	(2,904.0)	(32.6)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Training	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Cash assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Supply assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Staff costs								
International Professional	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Local staff	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Consultants	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Subtotal, Staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Furniture and equipment	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	0.0	**NA**
Total, Headquarters	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**NA**	0.0	**NA**
TOTAL SUPPLEMENTARY FUND.	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)
GRAND TOTAL COSTS	37,334.0	37,334.0	41,389.0	6,000.0	0.0	0.0	4,055.0	10.9

a/ No headquarters posts are charged to this fund.

106. The allocation of Regional funds depends to a large extent on the needs for advisory services and support to the countries covered by the regional office. It is essential that the regional office and its programmes are responsive to the country offices and regional needs and that there is also complementarity between the functions and activities of individual advisers in the office, e.g. between education and women advisers on issues relating to the girl child, between external relations and education advisers on third channel activities.

107. The programme budgets and the list of staff positions supported by global funds are given as prescribed in the budget format approved by the Board. The revised budget for 1992-1993 is substantially the same as the approved budget for the period. However, the proposed budget for 1994-1995 is $5.4 million, or 19 per cent higher than the revised budget for 1992-1993. The increase was due to the decision to provide a single funding source for project advisory services and activities in the region. The list of posts charged to the general resources Regional funds is presented in annex II to the present report for information. As can be noted, the total number of posts charged directly to Regional funds increased from 49 in the approved budget to 59 in the revised budget as a result of the decision to move the regional office for South Asia from India to Nepal. Additional posts were established and the funding of project posts was shifted from country funding to RFPPE since their work is now totally regional in nature. From 59 in the revised budget for 1992-1993, the number of posts charged to Regional funds increased to 81 in the proposed budget for 1994-1995 mainly as a result of the decision to convert the funding source of all project posts in the region from various funding sources to Regional funds and the conversion of core posts to project and vice versa. A description of the Regional fund for each of the regions is presented in the following sections.

B. West and Central Africa

108. The UNICEF West and Central Africa Regional Office (WCARO) serves 22 country offices. Many of the offices are new and are composed of relatively new staff with less experience who need support, technical advice, staff development and interchange of experience. As many of the countries are considered hardship duty stations, there is also a high turnover of staff. The telecommunication infrastructure and the mail service are in general unreliable between and within countries, and there is no direct pouch service between country offices. Air service is often indirect, unreliable and costly.

109. It is incumbent upon the regional office to develop a strategic overview of the region by keeping abreast of political, economic, social, demographic and ecological trends, while at the same time taking note of emerging trends, problems and issues. It functions as a centre of knowledge about children and women; keeps abreast of the latest developments by maintaining links with individuals and institutions in the forefront of thinking within and beyond the region and within and outside UNICEF; provides technical support to country offices particularly in maintaining the integrity of the country programming process by fielding advisory missions at the request of country

offices; assists with staff development and training activities; and ensures the documenting of experiences and the exchange of information both within and outside the region, as well as the exchange of expertise within and outside the region acting as a clearing-house for information. It also mobilizes and builds strategic alliances on a subregional and regional basis in support of children in the achievement of regional and subregional goals, and supports initiatives and innovative activities on a subregional basis, while at the same time representing the region's views, needs, problems and achievements to headquarters.

110. It is essential that the regional office and its programmes are responsive to the needs of the country offices and the region and also ensure that there is also complementarity and synergism between the function and activities of individual advisers in the office, e.g. between education and women's advisers on issues relating to the girl child; between women's and health advisers especially in safe motherhood and women's reproductive health; between external relations and education advisers for third channel activities, among others. It is also necessary to address the problem of maintaining continuity of information and activities despite the heavy travel schedule of many staff. It is proposed that this be achieved through adequate training and the involvement of all support staff and by the establishment of Junior Professional Officer and United Nations Volunteer posts as necessary.

Purpose and objectives

111. The purpose and objectives of the regional fund for this region are described in paragraphs 102 and 103 above.

Scope of activities

112. The regional fund for WCARO will provide a regional capacity to monitor the socio-economic development trends in the region and their implications for children and women. Regional monitoring systems will also be established to monitor the efforts and achievements of each country in working towards the goals for children and development in the 1990s. In particular, the regional office will participate and support the country programming exercise in order to improve the quality of country programmes with regard to their efficiency, effectiveness and relevance.

113. In the context of the NPAs of each country, the regional office will support national efforts to sustain the achievement of UCI and to broaden them to include activities required to reduce significantly infant and child mortality and morbidity. The growing and emerging problems of HIV/AIDS and sexually-transmitted diseases (STDs) will be given attention through prevention, mobilization of youth and control, among other means. Dracunculiasis is a major problem of the region and the regional office will closely monitor eradication efforts and provide support as necessary. In order to increase the focus on effective changes and reforms, support will focus on capacities for sector analysis and planning. All the activities supported in the health sector will be under the rubric of the Bamako

/...

Initiative, which is gaining ground in the region, in order that these efforts yield sustainable results through the establishment of appropriate systems. The regional office will provide monitoring, networking, advisory and management support.

114. In the area of nutrition, major focus will be on the control of IDD, nutrition education, breast-feeding and the baby-friendly hospital initiative. RFPPE will support the establishment of a "community-based nutrition surveillance system" in partnership with WHO and the Food and Agriculture Organization of the United Nations. In education, it will support strengthening of national capacities for sector analysis and planning, monitoring and evaluation of education programmes, access to education by girls and the use of the third channel. RFPPE will also supplement the development of a regional strategy encompassing all aspects of women's role and concerns, including women's health and reproductive health, female education, income generation and the enhancement of parenting skills, as well as give special attention to the ratification and implementation of the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW).

115. The regional office, through its regional fund, will continue to build alliances of political and religious leaders, parliamentarians, artists and intellectuals, media professionals and NGOs for children.

Programme budget and staffing

116. The programme budget for the region is given in table 10 and the list of posts charged to the fund is given in annex II to the present report. The revised budget for 1992-1993 is $2.9 million, which is 2 per cent higher than the approved budget because of mandatory increases in staff costs. The proposed budget for 1994-1995 is $4.7 million, showing an increase of 62.9 per cent. As explained in paragraph 105 above, the regional fund will be the only source of project funds for the region starting in 1994. Accordingly, the funding source of all regional project posts will be the regional funds. This will account for four out of the five proposed additional posts charged to regional funds in 1994-1995. These include the L-5 post of regional adviser, education, which is currently funded from the headquarters PF90s - Education; the L-4 post of regional monitoring and evaluation officer, which is currently funded from headquarters PF90s - Child monitoring; the L-5 post of regional adviser, health and nutrition, currently funded from PF90s - Health, MRR; and the L-4 regional project officer, AIDS, which is currently funded from headquarters PF90s - Health, HIV/AIDS. An increase of one General Service post was the net effect of the conversion of core posts to project and vice versa.

/...

TABLE 10. REGIONAL FUNDS - WEST AND CENTRAL AFRICA

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1996-1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	2,855.0	2,912.0	4,745.0		57.0	2.0	1,833.0	62.9
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	2,855.0	2,912.0	4,745.0		57.0	2.0	1,833.0	62.9
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	2,855.0	2,912.0	4,745.0		57.0	2.0	1,833.0	62.9

a/ No headquarters posts are charged to this fund.

C. Eastern and Southern Africa

117. The regional funds for Eastern and Southern Africa consist of RFPPE and the fund for Institutional Strategy for National Capacity-Building. The consolidated programme budget for the region is shown in table 11.

Regional Fund for Programme Preparation, Promotion and Evaluation

118. The role of the Eastern and Southern Africa Regional Office (ESARO) is to provide programme and operational support to country offices in the region, to represent country offices at New York headquarters and to represent New York headquarters in the field. In particular, this translates into the following key tasks:

(a) Providing assistance on a cost-effective basis to programme formulation and implementation, especially to the smaller country offices;

(b) Providing effective support to country operations and strengthening operational management;

(c) Ensuring that the global concerns of UNICEF are reflected in the region;

(d) Articulating, synthesizing and advocating for the major needs and policy issues affecting children and women in the region, particularly on the basis of the innovative experience supported and documented in the region;

(e) Developing collaborative relationships with international and regional organizations, national Governments and NGOs for the common pursuit of child- and women-focused objectives in the region.

119. These tasks will be undertaken through focusing regional office activities in the following main areas of operation:

(a) Bringing out the collective perspectives of country representatives and offices in the region as obtained and analysed through thematic networks, workshops, seminars, country and regional analyses of development trends, programme reviews and evaluations, and country visits by ESARO staff;

(b) Providing support to country offices in programme development, technical and operational areas, policy formulation, capacity-building, NPAs and the goals for children in the 1990s;

(c) Linking with New York headquarters through input to global policy formulation, overseeing implementation of UNICEF global policies at regional and country levels and undertaking advocacy for Eastern and Southern Africa country needs and concerns;

TABLE 11. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA - CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocations	3,017.0	3,009.0	4,916.0		(8.0)	(0.3)	1,907.0	63.4
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	3,017.0	3,009.0	4,916.0		(8.0)	(0.3)	1,907.0	63.4
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocations	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
TOTAL SUPPLEMENTARY FUND.	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)
GRAND TOTAL COSTS	11,921.0	11,913.0	10,916.0	6,000.0	(8.0)	(0.1)	(997.0)	(8.4)

a/ No headquarters posts are charged to this fund.

/...

(d) Promoting child survival, protection and development policies and programmes with regional and international institutions and supporting country office fund-raising efforts;

(e) Promoting operational research on socio-economic and political trends, priority problems common to the region, and innovative experiences and major initiatives within the region for input into policy and programme formulation at various levels, as well as for advocacy;

(f) Supporting monitoring, assessment and evaluation of the impact of UNICEF interventions and progress towards achieving the goals for the 1990s in the region.

Purpose and objectives

120. The purpose and objectives have been described in paragraphs 102 and 103 above.

Scope of activities

121. In recent years, RFPPE has supported a wide range of Professional and support posts in ESARO, including regional advisers for health, nutrition, women's development, economics, monitoring and evaluation, as well as programme planning, information resources management and information officers.

122. At the same time, regional funds constitute ESARO's sole programme budget and have been used to support intercountry studies (community participation, effect of HIV/AIDS on children, household food security, educational disparities of the girl child), thematic networks (malaria, AIDS/health education, nutrition and household workshops), conferences (17th Congress of Rehabilitation International), NPA formulation in smaller countries, policy initiatives in the Horn of Africa and inter-agency collaboration, especially with WHO.

123. In 1994-1995, the regional funds will be used to provide support especially in the area of follow-up to the International Conference on Assistance to the African Child. In particular, this will involve supporting (a) efforts to implement and monitor NPAs in the region; (b) regional institutions such as the Eastern and Southern Africa Management Institute to promote major UNICEF strategies such as the Bamako Initiative; (c) the Southern African Development Coordination Conference for household food security; and (d) African professional networks in areas such as CEDC, social sciences/medicine and education. In addition, some regional funds will be used to support the region's country office fund-raising efforts, the six thematic networks in the region, projects undertaken by African NGOs focusing on children and women and ESARO databases concerning the goals, NPAs and programme implementation.

124. In 1993 and 1994-1995, regional funds will be used to support regional adviser posts in the areas of health, education and programme communications, as well as information resources management, information, supply and

programme and planning officers and secretarial/support staff. This team of ESARO officers will undertake the following tasks, listed in descending order of priority:

(a) Providing technical and programme support (including the area of advocacy, social mobilization and information) to Eastern and Southern African countries engaged in the country programme exercise. This support is in the form of two- to three-week visits to country offices to assist with the situation analysis, programme development, project identification and strategy development. These visits, together with participation in milestone meetings and subsequent reviews of programme documentation, give ESARO officers an opportunity to ensure that Eastern and Southern African country programmes address key problems affecting children and women in the region;

(b) Providing operational, management and programme support to country programme implementation and to the formulation, implementation and monitoring of NPAs;

(c) Supporting programme and policy development. This involves coordinating the activities of the region's various thematic networks, workshops and seminars relating to their areas of professional responsibility;

(d) Collaborating with other United Nations agencies, national Governments, NGOs and professional groups, as well as UNICEF colleagues at New York headquarters.

Programme budget and staffing

125. The programme budget and staffing for Eastern and Southern Africa, RFPPE, are presented in table 12 and the list of posts charged to the fund is given in annex II to the present report. The revised budget is slightly lower than the approved budget owing to savings in staff costs. However, the proposed budget for 1994-1995 is 63.4 per cent higher than the revised budget because of the decision to provide a single funding source for the region. As can be noted from annex II, the number of posts charged to the fund is the same in the revised and approved budget for 1992-1993, but shows an increase of 10 posts (4 International Professional and 6 General Service staff) in the proposed budget for 1994-1995. The increase in professional posts was due to the change in the funding source of the L-5 regional adviser, PHC, which is funded from headquarters PF90s - Health, MRR, and the L-5 regional adviser, education, which is funded from headquarters PF90s - Education. Two new posts will be established in 1994: an L-5 programme communication officer and an L-5 regional adviser, CEDC. The establishment of these two new posts is necessary to enhance the participation of the civil society in order to go to scale with many programmes in the region and also because of the increasing number of children affected by armed conflict and the break-up of families.

/...

TABLE 12. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA, REGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	**Approved 1992-1993**	**Revised 1992-1993**	**Proposed 1994-1995**	**Plan 1996-1997**	**VARIANCE Revised vs Approved**		**VARIANCE Proposed vs Revised**	
					Amount	**Percentage**	**Amount**	**Percentage**
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	3,017.0	3,009.0	4,916.0		(8.0)	(0.3)	1,907.0	63.4
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	3,017.0	3,009.0	4,916.0		(8.0)	(0.3)	1,907.0	63.4
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	3,017.0	3,009.0	4,916.0		(8.0)	(0.3)	1,907.0	63.4

a/ No headquarters posts are charged to this fund.

Fund for Institutional Strategy for National Capacity-Building

126. It is the firm belief of UNICEF that national capacity-building is a sine qua non of any programme that aims at sustainability and national development. Although training constitutes a major element in national capacity-building, this concept has come to encompass institution-building as well as systems development and strengthening, because without them, trained resources would still be handicapped. In many areas, national capacity-building also aims to make the existing system more efficient and effective in reaching the poor and disadvantaged and also in making the system more relevant to the needs of the society by involving the community in designing training programmes so that their needs are reflected in these programmes.

Purpose and objectives

127. The purpose of the fund is to support national programmes that involve universities in developing and training current and future health care personnel using the actual public health problems and health care needs of the communities. The communities are involved in developing the more relevant curricula of medical and nursing schools through improving their effectiveness and relevance, and the teaching staff and students are directly involved in promoting effective service to the people.

Scope of activities

128. At the national level, universities will work closely with provincial and district health officials and communities themselves to ascertain the prevailing health care problems of the population and their epidemiological needs so that the training provided by medical and nursing schools truly reflects the actual needs of the communities. The universities are also involved in servicing the communities through establishing practice areas where all students undertake community service and learn the community problems at the same time. These universities from different countries also form a network so that periodic exchanges of experience take place. As part of the programme, the fund will also strengthen the institutions to ensure that they are able to perform their tasks better.

Programme budget and staffing

129. Table 13 shows the programme budget for this fund. This activity is fully funded from supplementary funds. The approved and revised budgets are substantially the same. The proposed budget for 1994-1995 is $2.9 million less than the approved/revised budget for 1992-1993, reflecting the absorption of some of the national programmes either by the universities or country programmes.

/...

TABLE 13. REGIONAL FUNDS - EASTERN AND SOUTHERN AFRICA: INSTITUTIONAL STRATEGY FOR NATIONAL CAPACITY-BUILDING

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
TOTAL GENERAL RESOURCES	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocations	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
TOTAL SUPPLEMENTARY FUND.	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)
GRAND TOTAL COSTS	8,904.0	8,904.0	6,000.0	6,000.0	0.0	0.0	(2,904.0)	(32.6)

a/ No headquarters posts are charged to this fund.

D. The Americas and the Caribbean

130. The regional funds of the Americas and the Caribbean consist of RFPPE, SAFLAC, the regional fund for the Empowerment of Women for Development and the regional fund for CEDC. While according to decision 1992/18, RFPPE and SAFLAC will be retained in future, the two other regional funds will be terminated at the end of the new biennium. If they are still required, they will be prepared as country programmes from 1996 onwards. The consolidated budget for this region is given in table 14.

Regional Fund for Programme Preparation, Promotion and Evaluation

131. The Americas and the Caribbean Regional Office (TACRO) strives to lead and coordinate a process geared to improve the positioning of children and women in political and action agendas of the region. It collaborates with field offices in the promotion and application of three fundamental instruments: the Convention on the Rights of the Child, NPAs, and UNICEF programmes of cooperation. Special efforts towards the mobilization of new resources and the development of more relevant and useful monitoring/evaluation approaches are priority concerns related to the above instruments.

132. These concerns have led to the continuous evolutionary development of a regional strategy that provides orientation, focus and main action lines to make leadership, coordination and support roles of TACRO operational. Five key areas have been identified for these roles: leadership, policy and planning, programme development, external relations, and human resources development and management.

Purpose and objectives

133. The purpose and objectives of RFPPE are described in paragraphs 102 and 103 above.

Scope of activities

134. RFPPE for the Americas and the Caribbean will be used to continue to provide expertise and advisory services in the fields of policy and planning, health and nutrition, education and child development, women, CEDC, UBS/water supply and sanitation/environment and external relations. The pooling of resources, experiences and knowledge will be a principal mode of operations, to be achieved through seminars, studies, evaluations and communication/information initiatives oriented to common objectives involving the whole region or particular group of countries.

135. Regional and subregional networking and collaboration will be encouraged extensively and alliances will be built with organizations, agencies and movements for the benefit of children and women. Exchanges of experience will be supported not only for countries within the region, but also with countries outside the region.

TABLE 14. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN - CONSOLIDATED
Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	12,880.0	12,478.0	12,627.0		(402.0)	(3.1)	149.0	1.2
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	12,880.0	12,478.0	12,627.0		(402.0)	(3.1)	149.0	1.2
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	12,880.0	12,478.0	12,627.0		(402.0)	(3.1)	149.0	1.2

a/ No headquarters posts are charged to this fund.

Programme budget and staffing

136. The programme budget for RFPPE is given in table 15, while the posts charged to the fund are given in annex II. The revised budget is $0.4 million, or 13.7 per cent lower than the approved budget owing to savings in staff costs. The proposed budget for 1994-1995 is $4.1 million, which is 61.8 per cent higher than the revised budget for 1992-1993. As previously explained, the increase in the regional allocation was due to the decision to charge all project activities of the region to regional funds. As can be noted from annex II, the number of posts charged to the regional funds decreased by one in the revised budget for 1992-1993 as a result of the adjustment to the approved number of posts. The L-5 regional adviser, communication, was approved in 1991 to be abolished in 1992 and should not have appeared in the list of posts submitted for approval during the 1991 Board. However, an increase by 7 posts (2 International Professional, 1 National Officer and 4 General Service) is proposed for 1994-1995. The two professional posts include an L-5 regional adviser, education, which is changing funding sources from PF90s - Education to regional funds and the establishment of an L-5 post of coordinator of women's programmes. The latter post has been established to give special attention to women's concerns and to promote exchanges of experience in the region.

Special Adjustment Facility for Latin America and the Caribbean

137. The decade of the 1980s is considered a lost decade in Latin America and the Caribbean in terms of economic growth. Between 1982 and 1989, the transfer of resources for debt service and loan repayment peaked at more than $200 billion, and during 1989 the region's external debt rose to $426 billion. These conditions, coupled with the highly inequitable distribution of income and wealth, market limitation and falling raw material prices, contributed to a reduction in per capita gross domestic product of more than 8 per cent between 1980 and 1991 and an absolute rise in poverty.

Purpose and objectives

138. At its 1988 session, the Executive Board established SAFLAC in the amount of $10 million for the period 1988-1992 (resolution 1988/22). The main purpose of SAFLAC is to provide assistance to Latin American and Caribbean countries in their efforts to cope with the social deterioration resulting from the economic crisis. This applied especially to countries with low general resources ceilings, or no general resources allocations at all, that were experiencing a demonstrable deterioration in the situation of children and where Governments were making serious efforts to address the problems through expressed political will and commitment. In view of the continuing deterioration of the socio-economic situation in the region, the Executive Board, appreciating the positive and valuable response of SAFLAC in helping countries face difficult socio-economic circumstances, approved a one-year extension of the facility until 1993. At the same time, a $6 million increase of funding was approved, thus bringing the annual allocation to $3 million per year. At its 1992 session, the Board decided to consider giving adequate

TABLE 15. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: REGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION

Costs by funding and budget line items and headquarters posts by category and grade a/

(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1995-1996	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	2,925.0	2,523.0	4,081.0		(402.0)	(13.7)	1,558.0	61.8
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	2,925.0	2,523.0	4,081.0		(402.0)	(13.7)	1,558.0	61.8
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	2,925.0	2,523.0	4,081.0		(402.0)	(13.7)	1,558.0	61.8

a/ No headquarters posts are charged to this fund.

financial support to SAFLAC and also to consider the renewal or expansion of SAFLAC at the 1993 regular session of 1993 (decision 1992/18). It further recommended the strengthening of SAFLAC in the following aspects: (a) adequate balancing between project formulation and implementation, and between social mobilization and related policy projects and demonstration of innovative approaches; (b) capacity of institutions to implement action; and (c) training of human resources for long-term capacity building.

Scope of activities

139. SAFLAC priorities have now been refined to allow for support to activities focusing on disparity reduction in order to help alleviate the consequences of critical poverty. Special emphasis has been placed on the development of specific measures to reach the poorest and most vulnerable populations, particularly children and women. In addition, priority has been given to the promotion of balanced social and economic development planning, placing an emphasis on measures to mitigate the negative impact of economic adjustment programmes on vulnerable groups. Support has also been provided to strengthen administrative efficiency and thus ensure a better use of existing resources for social development projects at the national level.

140. SAFLAC has made a valuable contribution to the region, as recognized by the Executive Board during its 1992 session. For the next few years, it will continue to play an important role, serving as a complementary instrument to support the conceptualization and development of NPAs intended to monitor progress towards achieving the goals of the 1990s. Within this context, SAFLAC can facilitate and support horizontal technical cooperation for the exchange of successful experiences, methodologies and social technologies useful for the achievement of the goals while building national capacities for longer-term development.

Programme budget and staffing

141. The programme budget for SAFLAC is given in table 16. An amount of $7 million is proposed for the biennium, $1.4 million lower than the amount approved for 1992-1993 owing to the new system of budgeting where the unspent money at the end of the biennium reverts back to general resources.

Regional fund for the Empowerment of Women for Development

142. Supported by a regional fund, the programme on the Empowerment of Women for Development has been implemented in the framework of CEDAW, the Convention on the Rights of the Child and the WSC World Declaration and Plan of Action and within the context of the regional medium-term plan.

143. The fund has provided support to area and country offices in the implementation of women's activities in country programmes, especially to alleviate the effects of the economic crisis in low-income countries. In 1989, it was evaluated by an external team of consultants who recommended the continuation of the programme, and a new programme proposal was approved by the Board for the period of 1991-1995. It has contributed especially to the

TABLE 16. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: SPECIAL ADJUSTMENT FACILITY FOR LATIN AMERICA AND THE CARIBBEAN

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	8,355.0	8,355.0	7,000.0		0.0	0.0	(1,355.0)	(16.2)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	8,355.0	8,355.0	7,000.0		0.0	0.0	(1,355.0)	(16.2)
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	8,355.0	8,355.0	7,000.0		0.0	0.0	(1,355.0)	(16.2)

a/ No headquarters posts are charged to this fund.

development of methodologies aimed at improving the quality of life of low-income women and reducing their burdens, e.g. domestic work overload, family violence, early pregnancies, and others.

Purpose and objectives

144. The purpose and objectives of this fund are to strengthen the focus of attention of area and country offices to women's concern in the framework of country programmes; to promote innovative ways to focus on the most crucial problems facing women from a regional and subregional perspective; to promote the participation of national and subregional organizations, intergovernmental organizations, NGOs and other institutions of the civil society which can contribute to producing structural changes that benefit women; and to strengthen the capacity of women's organizations, NGOs and networks at subregional and regional levels to ensure the sustainability of the services and changes achieved.

Scope of activities

145. In order to reach the above objectives, activities will be carried out under five major projects: (a) legislation and policies for women and the girl child through subregional activities with Andean and Central American parliaments; (b) women's organizations through the networks of women's bureaux and NGOs; (c) social mobilization regarding the main problems of women and the girl child through cooperation with the Catholic Church and the civil society; (d) systematization, publication and dissemination of experiences in the spirit of technical cooperation among developing countries (TCDC); and (e) research on issues related to women and the girl child to support the design of policies and programmes, advocacy on specific problems or to study new problems resulting from social, economic and political changes.

Programme budget and staffing

146. The programme budget for the Empowerment of Women for Development is given in table 17. The budget presented as revised for 1992-1993 and proposed for 1994-1995 has already been approved by the Executive Board.

Regional fund for Children in Especially Difficult Circumstances

147. The fund will support the regional CEDC programme to improve the living conditions of children in such circumstances in Latin America and the Caribbean. The children covered by this programme include street children; abused, neglected and abandoned children; institutionalized children; children subject to armed conflict and violence; children requiring specific preventive care; and children affected by natural and ecological disasters.

148. The programme is now in its third phase, the first two phases being in 1983-1988 and 1988-1991. The challenge of this phase is to transform the growing political and social will and sensitivity of the issues into effective action. The programme is also closely linked to the Convention on the Rights of the Child, targeting children whose rights are more visibly violated.

TABLE 17. REGIONAL FUNDS -
THE AMERICAS AND THE CARIBBEAN: EMPOWERMENT OF WOMEN FOR DEVELOPMENT
Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1996-1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	600.0	600.0	546.0		0.0	0.0	(54.0)	(9.0)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	600.0	600.0	546.0		0.0	0.0	(54.0)	(9.0)
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	600.0	600.0	546.0		0.0	0.0	(54.0)	(9.0)

a/ No headquarters posts are charged to this fund.

149. The duration of this proposal is two years, for the 1994-1995 biennium. If it is still found to be essential after 1995, it will be submitted to the Executive Board as part of country programmes.

Purpose and objectives

150. The purpose of this programme is to achieve greater awareness of the problems of children in especially difficult circumstances in the region and to ensure more effective actions in responding to them.

Scope of activities

151. In order to achieve the objectives, the programme will seek to (a) identify children in especially difficult circumstances and their special needs; (b) create awareness of their situation at all levels of society; (c) promote policies to respond to their needs; (d) advocate for effective legislation that adheres to the provisions of the Convention on the Rights of the Child; (e) train the required human resources; and (f) promote exchanges of experience and the dissemination of innovative and replicable initiatives. In these efforts, special attention will be given to children - particularly girls - whose special needs have been ignored in the past and to greater cooperation between public and private sectors in addressing the problems of these children.

152. The programme will continue to encourage and support the preparation of situation analyses, special studies on the subject, personnel training and development, exchanges of experience between countries and also between government and non-governmental organizations. Efforts will be increased to ensure the sustainability of programme actions through governmental involvement as well as community participation.

153. Advocacy will emphasize the themes of child rights, the girl child, and institutional and preventive approaches. Efforts will continue to be focused on promoting dialogue and cooperation between Governments, NGOs, religious institutions and grass-roots organizations. Capacity-building will continue to be stressed, with special emphasis on the training of street educators, especially to educators of street girls. The training of policemen, judges and officials of minor courts will be carried out with a view to improve the treatment of juvenile transgressors and to reduce relapse rates. Technical assistance and monitoring and evaluation will be features of the programme and a mid-term evaluation is foreseen in 1993.

Programme budget and staffing

154. The programme budget is presented in table 18. The amounts presented as revised for 1992-1993 and proposed for 1994-1995 have been approved by the 1991 Executive Board.

TABLE 18. REGIONAL FUNDS - THE AMERICAS AND THE CARIBBEAN: CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992-1993	1992-1993	1994-1995	1996-1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	1,000.0	1,000.0	1,000.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	1,000.0	1,000.0	1,000.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	1,000.0	1,000.0	1,000.0		0.0	0.0	0.0	0.0

a/ No headquarters posts are charged to this fund.

E. East Asia and the Pacific

155. The regional situation of children in East Asia and the Pacific shows that child survival is no longer an overriding priority in many countries. Here infant and child mortality have been reduced considerably over the last decade. However, countries such as Cambodia, the Lao People's Democratic Republic, Papua New Guinea and Viet Nam are still confronted with relatively high levels of infant and child mortality, and threats to child survival are still a major problem. While further gains are being recorded in child survival throughout the region, increasing attention will be placed on child protection and development in the coming decade.

156. Within the context of the regional situation of child survival, protection and development, the momentum generated by WSC, ratification of the Convention on the Rights of the Child and the progress made towards the formulation of NPAs provide a general framework for the role and priorities for the regional office in the 1990s.

157. During the last 10 years, EAPRO has made significant contributions to the process, structure and content of country programme preparation, promotion and evaluation capabilities. It has organized many individual and team missions to provide country-level technical advisory support, improvement of managerial capacity, effectiveness and staff development. The opportunities of continuing advisory missions and support to country offices had also helped to establish effective monitoring mechanisms in country offices in the region. EAPRO has organized several high-level policy and technical consultations, regional workshops and meetings on important organizational priorities and policies. It has engaged in major advocacy and social mobilization efforts with Governments, regional organizations, NGOs, media, and other United Nations agencies for WSC follow-up, NPA preparation, monitoring of the goals for the 1990s and promotion of the Convention on the Rights of the Child. It continues to strengthen its capacity to provide administrative, personnel and supply support services to country offices in the region. Audit follow-up is another responsibility of the regional office.

Purpose and objectives

158. The purpose and objectives of RFPPE for EAPRO are stated in paragraphs 102 and 103 above.

Scope of activities

159. During the last three bienniums, approximately 65 to 70 per cent of the fund was used for advisory services and about 30 to 35 per cent for regional and country support activities. It is likely that the ratio will remain the same. During the 1994-1995 biennium, the following priority areas will continue to be supported: (a) PHC, including the Bamako Initiative; (b) nutrition, including surveillance, the baby-friendly hospital initiative and micronutrient deficiencies; (c) basic education, literacy and early child development; (d) CEDC; (e) external relations/information/social mobilization;

(f) national capacity-building; (g) planning, monitoring and evaluation; (h) costs and economics; (i) supply and procurement; and (j) personnel development, including training.

160. Regional and country support will be provided through the following activities:

(a) Technical advisory services, advocacy, promotion and information exchange in the areas of growth monitoring and nutrition surveillance; breast-feeding; UCI Plus; acute respiratory infections (ARI); control of diarrhoeal diseases (CDD); safe motherhood; AIDS prevention; control of micronutrient deficiencies; consultancy assistance; operational support in programme planning and target group assessment; social mobilization analysis; implementation of education programmes; monitoring the goals for the 1990s and evaluation; and a special focus on technical assistance to high-risk countries;

(b) National capacity-building through training/workshops and study tour programmes for country offices and counterparts to strengthen skills in the areas of country programming, monitoring and evaluation; use of social indicators; organizing the annual consultative meeting of education project officers; identifying appropriate training materials; operational research; cost analysis studies; experience exchange; and supply procurement, logistics and maintenance;

(c) Inter-agency collaboration and networking with United Nations bilateral aid agencies and NGOs, including the WHO/South-East Asia Regional Office, the WHO/Western Pacific Regional Office, the Asian Development Bank, the Economic and Social Commission for Asia and the Pacific, the Australian International Development Aid Bureau, the Japan International Cooperation Agency, the United States Agency for International Development, the World Bank, UNESCO, the South East Asia Ministers of Education Organisation and the South East Asia Ministers of Education Secretariat in the areas of health, education, external relations, information and social mobilization, and advocacy;

(d) Strengthening regional networks, with particular emphasis on child rights, CEDC - NGOs, women in development, environment and urbanization.

Programme budget and staffing

161. The programme budget for EAPRO is given in table 19. The revised budget for 1992-1993 is $0.4 million, or 13.1 per cent higher than the approved budget for the biennium owing to the transfer of the allocation of $0.2 million for China and increased staff costs. Support to UNICEF/Beijing takes the form of studies and workshops aimed at analysing and learning the unique experiences of China, especially examples illustrating the concept of positive deviance, and sharing them with other countries. Executive Board approval is being requested to increase the RFPPE allocation for EAPRO by 13.7 per cent. As can be noted from annex II, the number of posts charged to EAPRO regional funds increased by one General Service post in the revised budget for 1992-1993.

TABLE 19. REGIONAL FUNDS – EAST ASIA AND THE PACIFIC

Costs by funding and budget line items and headquarters posts by category and grade a/
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	2,770.0	3,134.0	4,144.0		364.0	13.1	1,010.0	32.2
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non–staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	2,770.0	3,134.0	4,144.0		364.0	13.1	1,010.0	32.2
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	2,770.0	3,134.0	4,144.0		364.0	13.1	1,010.0	32.2

a/ No headquarters posts are charged to this fund.

This is the net effect of adjustments made in the list of posts charged to the fund. In the proposed budget for 1994-1995, the number of posts increased by nine local staff in order to meet the increased workload.

F. South Asia

162. The region of South Asia is composed of eight countries - all of which are in the low-income category. Around 30 per cent of the world's children live in this region and they have more than 40 per cent of the most serious problems facing children in the world, much more than their proportionate share.

163. However, it is also the region with intellectual and professional competence and expanding support structures. The country offices in the region are generally large, with strong internal capacities. In this context, the regional office is in a unique position to create a distinct and complementary role to the country offices to promote regional cooperation on issues related to children and women. By establishing more effective communication through intercountry networks, the regional office can contribute to child development and to the opportunities of peace in the region.

164. The South Asia Regional Office (SARO) will promote regional action in support of child development and achieving the goals for the 1990s. To accomplish this, SARO hopes to focus the attention of the respective Governments on their goals and opportunities for cooperation, to develop a deeper understanding of the nature and extent of the problems that countries in this region share, and to enhance and sustain the professional quality of UNICEF staff in the region.

Purpose and objectives

165. The purpose and objectives of the fund are stated in paragraphs 102 and 103 above.

Scope of activities

166. Regional funds will be used to support a range of activities aimed at facilitating regional cooperation and advocacy between the countries of South Asia for the achievement of the goals of the 1990s: advisory services and professional networking to support the country programming processes, and support for country office initiatives to conduct monitoring/evaluation, studies or essential research of importance to the region. The advisory services and professional networking will focus on health and nutrition, economics, evaluation, policy and planning, UBS, CEDC, environment, external relations, technology, logistics, education and operations.

167. The mobilization of regional cooperation for achieving the goals of the 1990s will take several forms. A primary focus in 1992 is to assist the second SAARC Conference on Children, which is expected to result in a SAARC action plan for the decade on child development policies and programmes. Another major activity involves facilitating the formation and activation of high-level professional networks of parliamentarians, economists, educators, communicators, jurists, religious and cultural leaders, health and nutrition experts, activists for the girl child and women, environmentalists and social development workers. These groups will be engaged in influencing policies, strengthening programmes, monitoring progress and sharing intercountry experiences relevant to children and development.

168. The regional office will provide support to a regional newsletter, a magazine on child rights and a regional development journal, Future, as a forum for professional dialogue and debate. A regional network of journalists to cover South Asian children's issues for media in the North is planned, as well as occasional publications on regional trends, policy comparisons and new programme developments. Activities to promote and support inter-agency cooperation on child development issues within the United Nations system in South Asia will be intensified.

Programme budget and staffing

169. The approved and revised budget for 1992-1993 and the proposed budget for 1994-1995 are presented in table 20, while the list of posts charged to the fund is presented in annex II. The revised budget for 1992-1993 is $0.6 million, or 30.6 per cent higher than the approved budget for the period. The substantial increase in the allocation of the region was due mainly to the decision to relocate the regional office from India to Nepal. Relative to this decision, the number of posts charged to the regional fund increased from 3 to 16 in the revised budget. The increase was due to the separation of country and regional activities and a more active role played by the regional office in regional concerns. Details of post changes are given in annex II. Executive Board approval is requested to authorize the shifting of funds in excess of 10 per cent within the total amount approved by the Board. Necessary adjustments will be made in the biennium 1994-1995 to reduce by five the number of posts charged to regional funds. The reduction in the number of posts will be the net effect of converting posts from project to core and vice versa.

/...

TABLE 20. REGIONAL FUNDS – SOUTH ASIA

Costs by funding and budget line items and headquarters posts by category and grade a/

(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	1,930.0	2,521.0	2,840.0		591.0	30.6	319.0	12.7
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non–staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	1,930.0	2,521.0	2,840.0		591.0	30.6	319.0	12.7
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	1,930.0	2,521.0	2,840.0		591.0	30.6	319.0	12.7

a/ No headquarters posts are charged to this fund.

G. Middle East and North Africa

170. The framework for UNICEF action in the Middle East and North Africa (MENA) is determined by the decade goals for children, regional priorities and country office needs. Within this framework, the strategic role of the UNICEF MENA Regional Office (MENARO) is:

(a) To identify and mobilize the best technical support for policy development, programme planning, delivery and evaluation at both regional and country levels;

(b) To network with dynamic and innovative regional professionals and institutions, and between offices and countries, and to promote exchanges of experience, expertise, products and evaluations;

(c) To put knowledge to work for children, with special emphasis on using knowledge and information networking as new forms of cooperation;

(d) To become a strong regional knowledge resource centre in child-related fields, especially in the field of basic life knowledge and skills, and to develop prototype child development approaches and materials for replication in the region;

(e) To use communication strategies, channels and materials as tools for child advocacy and social mobilization in support of selected regional goals, and to provide communication support to country offices;

(f) To mobilize resources within MENA to put children first on development agendas and to reduce disparities within and between countries in the region;

(g) To strengthen management and operations capacity in country offices, with special support to small offices in MENA.

Purpose and objectives

171. The purpose and objectives of RFPPE are stated in paragraphs 102 and 103 above.

Scope of activities

172. The promotion of the WSC goals and the Convention on the Rights of the Child, with special support for the implementation of NPAs for children, is the foundation of the MENARO medium-term plan. Mobilization of regional alliances, utilization of electronic means of communication and use of mass media as channels for change and action will be major regional thrusts. During the biennium, particular emphases will be placed on goals related to mortality reduction; universal access to basic education, especially for girls; early childhood development; promotion of life skills; and protection of children in especially difficult circumstances.

173. RFPPE support will be used for initiatives to introduce and accelerate new approaches to meeting priority child goals; for evaluation and innovative developments in putting knowledge to work for children; for strengthening programme preparation processes and managerial competence; and for technical assistance for regional priorities and country offices. The principal areas of attention are described below.

Education

174. The development of essential knowledge for living will be on the cutting edge of regional activities. The promotion of girls' educational access and attainment will be paramount, based on an analysis undertaken in 1992 of problems and strategic options for improving girls' education. Building on work already initiated, further education activities will focus on upgrading the quality and effectiveness of primary education; the assessment of learning achievement, especially with regard to the acquisition of essential knowledge for living; the development and application of a home-based parent education strategy for early childhood development; and the formation of innovative regional education networks. A new initiative - Communication for Learning - will seek to strengthen the potential of television in the region as a medium for learning and for child-centred advocacy.

Health

175. Past MENARO activities in health have been part of the regional drive to reduce the infant mortality rate (IMR) and the under-five mortality rate (U5MR), attain UCI and promote safe motherhood. UCI Plus activities will strengthen community-based approaches to health care delivery in disadvantaged areas; enable the design and implementation of new safe motherhood initiatives; and support and track disease eradication, especially for measles, polio and ARI programmes. The development of strategies, assessment procedures and new consultative networks will highlight nutrition (especially micronutrient deficiency disorders), breast-feeding, safe motherhood and child survival, as well as healthy lifestyles for youth (focused initially on family planning education and AIDS). Emphasis will be placed on the use of the results of studies and evaluation for policy planning and advocacy. The *Facts for Life* approach, use of mass media and targeting of medical professionals will form elements of regional communication strategies on child health and protection.

Children in especially difficult circumstances

176. The regional work on CEDC in 1992 has centred on developing a framework to address the psycho-social needs of child victims of armed conflict. The regional programme will concentrate on the development of manuals, information and case materials to enable parents, teachers and community workers to help traumatized children of both pre-school-age and school-age, and on capacity-building and networking in this field. Building on initiatives begun in 1992, the regional CEDC programme will also focus on testing and documenting innovative approaches related to the protection of child rights, global education, family-coping skills in times of crisis and the urban child.

Planning and evaluation

177. Putting knowledge to work for children as a growing component of all UNICEF cooperation is a major MENARO thrust. The development of INFOPACK (an information package), DEEDS (data entry evaluation display system) and linkage into CHILDNET (a network of information on children) are all part of this initiative. The regional medium-term plan emphasizes the development and application of simple procedures for monitoring decade goals regionwide, and the tracking of progress against indicators is being expanded through DEEDS. Support to country offices will continue to enable the strengthening of monitoring and evaluation components of NPAs and Executive Board submissions. Special emphasis will also be given to expanding the application of rapid assessment procedures, while a database shared with the Evaluation Office at headquarters will continue to record and rate all evaluations and studies as the basis for putting such knowledge to use. Specialized databases drawn from regional networking will continue to be evolved. MENARO plans to promote further the use of computers for communication and information retrieval and to exploit electronic networks linking organizations and individuals working on major child development issues. All these activities will be supported and/or initiated through the use of RFPPE for MENARO.

Programme budget and staffing

178. The approved and revised budget for 1992-1993 and the proposed budget for 1994-1995 for the region are shown in table 21, while the posts charged to the fund are given in annex II. The revised budget for MENA is 7.8 per cent lower than the approved budget for the biennium 1992-1993 owing to savings in staff costs. The proposed allocation for 1994-1995 is $3.1 million, which is $1.3 million or 70.9 per cent higher than the revised budget. The increase in the allocation for the region was due mainly to the increase in the allocation for operations and in the number of posts charged to the fund, which is the net effect of applying the criteria of core versus project posts, regularizing the funding source of project posts in the region and the establishment of new posts to enable the regional office to meet the demands for advisory services in country offices in the region.

TABLE 21. REGIONAL FUNDS – MIDDLE EAST AND NORTH AFRICA
Costs by funding and budget line items and headquarters posts by cateogry and grade a/
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentag
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	1,978.0	1,824.0	3,117.0		(154.0)	(7.8)	1,293.0	70.9
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non–staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	1,978.0	1,824.0	3,117.0		(154.0)	(7.8)	1,293.0	70.9
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	1,978.0	1,824.0	3,117.0		(154.0)	(7.8)	1,293.0	70.9

a/ No headquarters posts are charged to this fund.

H. Higher-income countries

179. In higher-income countries where UNICEF does not normally have country programmes of cooperation, limited support was provided through IFPPE to stimulate initiatives and innovative interactions in favour of children and women. Advocacy tends to receive priority attention in these countries as operational support is generally available and only seed money is needed. Given the fact that these countries are economically better-off and many of them have better social indicators, the problems of children and women tend to be of a different nature. For example, the Caribbean has low IMRs and U5MRs, but high rates of teenage pregnancy, substance abuse and other problems arising out of lifestyles. The social indicators often tend to be better, although generally there are pockets of deprivation in need of extra attention.

Purpose and objectives

180. The purpose of this allocation in regional funds is to support high-income countries which do not receive normal UNICEF assistance in order to promote advocacy for children and women and to provide support with seed money to stimulate innovative initiatives for children and women.

Scope of activities

181. In previous years, countries under this category included Barbados, Gabon, Seychelles, Suriname, Trinidad and Tobago and countries in the Gulf area of the Middle East. The high-income countries generally have a social infrastructure and the principal areas for attention tend to be the improvement of social policy for children and women and of pockets of deprivation that may continue to exist. The principal focus of activities in these higher-income countries will be advocacy towards building national political commitment for children. The principal emphasis during this biennium will be on support for the preparation and operationalization of NPAs and the exchanges of experience among similar countries. Another essential thrust in these countries will be encouragement of the review of social policies affecting children and women and, wherever needed, support for them in deprived areas. The study of the achievements of such high performance will also receive support for possible exchanges of experience. Where quantitative improvements have been made, improvements in the quality of life will become the principal thrust in many countries.

Programme budget and staffing

182. Table 22 shows the programme budget for higher-income countries. The proposed budget for 1994-1995 is equal to the amount approved for 1992-1993. Except for an L-3 project officer post and a General Service support staff post in the Gulf area, allocations to higher-income countries are spent on operations.

/...

TABLE 22. REGIONAL FUNDS - HIGHER INCOME COUNTRIES

Costs by funding and budget line items and headquarters posts by category and grade a/

(In thousands of United States dollars)

COSTS	**Approved**	**Revised**	**Proposed**	**Plan**	**VARIANCE Revised vs Approved**		**VARIANCE Proposed vs Revised**	
	1992-1993	**1992-1993**	**1994-1995**	**1996-1997**	**Amount**	**Percentage**	**Amount**	**Percentage**
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	3,000.0	2,552.0	3,000.0		(448.0)	(14.9)	448.0	17.6
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0		0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0		0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Non-staff costs								
Travel	0.0	0.0	0.0		0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0		0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0		0.0	NA	0.0	NA
TOTAL GENERAL RESOURCES	3,000.0	2,552.0	3,000.0		(448.0)	(14.9)	448.0	17.6
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	3,000.0	2,552.0	3,000.0		(448.0)	(14.9)	448.0	17.6

a/ No headquarters posts are charged to this fund.

→

IV. PROGRAMME FUNDS FOR THE 1990s GOALS

A. Overview

183. Under the reorganization and consolidation of the various global funds, all global and interregional programmes designed to provide support to specific interventions in priority areas have been consolidated under the heading of PF90s. These programmes cover the following sectors: (a) health, (b) nutrition, (c) water supply and sanitation, (d) education, and (e) intersectoral.

184. "Recognizing the need for UNICEF to have a global instrument for introducing new and innovative approaches in country programmes, thereby contributing to flexibility to UNICEF operations", the Board in its decision 1992/14 requested the Executive Director "to narrow the focus of PF90s to include those initiatives designed to introduce and accelerate new and innovative approaches in country programmes" and also requested "that in the event of identifying a need to accelerate progress, particularly in country programmes, towards goals for the 1990s, the Executive Director present to the 1993 Board proposals set out in the clear and transparent format recommended by the Executive Director for future presentation of budgets".

185. Extensive consultation was undertaken with both the field offices and members of the Executive Board, and it was commonly agreed that it would be difficult to separate the functions of innovation and acceleration as they are closely interlinked. The current expenditure pattern of global funds support indicates that the expenditure for "pure" innovation amounts to about 10 per cent, while 90 per cent is for acceleration, although often activities are probably identifiable under either category. In order to maintain the principle of a single consolidated fund for programme goals of the 1990s while at the same time remaining transparent regarding its use, the activities to be financed by PF90s for programme acceleration and those to be funded for programme innovation and programme advisory services are given as separate categories in the proposals for PF90s in the present programme recommendation. It will maintain the unity of a single fund while indicating separately the amounts required for these purposes. The costs of programme advisory services are being submitted under only one category (programme innovation) so that they may be easier to identify, although programme advisory services perform the functions of both programme innovation and acceleration, as well as other advisory functions, for programmes not supported by global funds.

186. The purpose and objectives, as well as the description of the major activities to be supported through PF90s, are noted in each of the following sections of this chapter, each with its respective programme budget.

Purpose and objectives

187. The overall objectives of PF90s are:

(a) To support experimentation, innovative ideas and pilot scale testing in programme areas of priority concern;

(b) To support the initial implementation and intensification of activities contributing to the achievement of the goals for children and development in the 1990s when such opportunities arise in the course of ongoing programme cycles at country level;

(c) To support the seizing of opportunities for programme acceleration as and when they occur, enabling countries to accelerate programmes in priority areas within the current programming cycle;

(d) To support technical cooperation and collaboration at international and intercountry levels considered essential for promoting specific objectives contributing to the achievement of the 1990s goals;

(e) To support programme advisory services in priority areas for policy dialogue, programme development and experience exchange, and programme monitoring.

Scope of activities

188. The activities and expenditures under PF90s take place both at headquarters and in the field. The headquarters expenditure generally covers programme advisory services and expenditure associated with policy development, design of pilot scale programmes to test modalities, participation in programme development in selected countries and arrangements for experience exchange. The field expenditure involves new programme initiatives that might arise during already approved country programme cycles that may be unidentifiable in advance. The funds will be used to explore and experiment, try out new initiatives and programme development in the initial phase when country programme funds are not available. The principal support will be towards programme acceleration in country programmes where opportunities emerge during the current programme cycles.

Programme budget and staff needs

189. The programme budget for PF90s is presented in table 23. The revised budget for 1992-1993 is $3 million less than the approved budget for the biennium as a result of shifting $3 million of the 1992-1993 budget for the Bamako Initiative to 1994 as originally intended by the 1991 Board. For 1994-1995, it is proposed to reduce the budget for PF90s from $75.2 million in 1992-1993 to $70.2 million for 1994-1995, a decrease of $5 million or 6.6 per cent. The number of posts charged to the fund increased from 39 in the approved budget to 44 in the revised budget, and further increases to 67 in the proposed budget for 1994-1995. The increase in the number of posts

TABLE 23. PROGRAMME FUNDS FOR THE 1990s GOALS – CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			13,000.0					
Programme innovation and others			21,630.0					
Total, Country/regional programme allocations	49,155.0	44,627.0	34,630.0	0.0	(4,528.0)	(9.2)	(9,997.0)	(22.4)
Headquarters:								
Programme inputs								
Material and publications		2,072.0	3,363.0				1,291.0	62.3
Training		2,586.0	2,730.0				144.0	5.6
Cash assistance		10,425.0	10,329.0				(96.0)	(0.9)
Supply assistance		354.0	300.0				(54.0)	(15.3)
Subtotal, Programme inputs		15,437.0	16,722.0	0.0			1,285.0	8.3
Staff costs								
International Professional		6,977.0	10,616.0				3,639.0	52.2
Local staff		1,852.0	2,790.0				938.0	50.6
Consultants		4,263.0	3,245.0				(1,018.0)	(23.9)
Subtotal, Staff costs		13,092.0	16,651.0	0.0			3,559.0	27.2
Non–staff costs								
Travel		1,523.0	1,670.0				147.0	9.7
Furniture and equipment		254.0	245.0				(9.0)	(3.5)
Miscellaneous supplies and services		249.0	282.0				33.0	13.3
Subtotal, Non–staff costs		2,026.0	2,197.0	0.0			171.0	8.4
Total, Headquarters	29,027.0	30,555.0	35,570.0	0.0	1,528.0	5.3	5,015.0	16.4
TOTAL GENERAL RESOURCES	78,182.0	75,182.0	70,200.0	0.0	(3,000.0)	(3.8)	(4,982.0)	(6.6)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			72,000.0	72,000.0				
Programme innovation and others			61,801.0	59,026.0				
Total, Country/regional programme allocations	157,616.0	158,042.0	133,801.0	131,026.0	426.0	0.3	(24,241.0)	(15.3)
Headquarters:								
Programme inputs								
Material and publications		605.0	1,550.0	1,550.0			945.0	156.2
Training		1,006.0	800.0	750.0			(206.0)	(20.5)
Cash assistance		9,297.0	10,320.0	10,290.0			1,023.0	11.0
Supply assistance		470.0	450.0	450.0			(20.0)	(4.3)
Subtotal, Programme inputs		11,378.0	13,120.0	13,040.0			1,742.0	15.3
Staff costs								
International Professional		985.0	1,792.0	1,562.0			807.0	81.9
Local staff		287.0	345.0	245.0			58.0	20.2
Consultants		1,223.0	1,622.0	1,477.0			399.0	32.6
Subtotal, Staff costs		2,495.0	3,759.0	3,284.0			1,264.0	50.7
Non–staff costs								
Travel		320.0	250.0	250.0			(70.0)	(21.9)
Furniture and equipment		110.0	80.0	80.0			(30.0)	(27.3)
Miscellaneous supplies and services		70.0	20.0	20.0			(50.0)	(71.4)
Subtotal, Non–staff costs		500.0	350.0	350.0			(150.0)	(30.0)
Total, Headquarters	14,799.0	14,373.0	17,229.0	16,674.0	(426.0)	(2.9)	2,856.0	19.9
TOTAL SUPPLEMENTARY FUND.	172,415.0	172,415.0	151,030.0	147,700.0	0.0	0.0	(21,385.0)	(12.4)
GRAND TOTAL COSTS	250,597.0	247,597.0	221,230.0	147,700.0	(3,000.0)	(1.2)	(26,367.0)	(10.6)

/...

TABLE 23 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L-7	2	2	0	0	0.0	(2)	(100.0)
L-6	1	1	4	0	0.0	3	300.0
L-5	13	13	22	0	0.0	9	69.2
L-4	6	10	11	4	66.7	1	10.0
L-3	0	0	2	0	NA	2	NA
L-2/1	1	1	2	0	0.0	1	100.0
Total Int'l Professional	23	27	41	4	17.4	14	51.9
National Professional	0	0	0	0	NA	0	NA
General Service	16	17	26	1	6.3	9	52.9
TOTAL POSTS GR	39	44	67	5	12.8	23	52.3
Supplementary funding **International Professional**							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	1	1	0	0	0.0	(1)	(100.0)
L-4	3	3	2	0	0.0	(1)	(33.3)
L-3	2	2	1	0	0.0	(1)	(50.0)
L-2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	7	7	4	0	0.0	(3)	(42.9)
National Professional	0	0	0	0	NA	0	NA
General Service	3	3	1	0	0.0	(2)	(66.7)
TOTAL POSTS SF	10	10	5	0	0.0	(5)	(50.0)
GRAND TOTAL POSTS	49	54	72	5	10.2	18	33.3

/...

charged to the fund is the result of the net effect of the establishment, abolishment, conversion and redeployment of posts in order to rationalize the source of funding. After adjustments for transfers and offsets, there is no net increase in the total number of approved posts (as adjusted) charged directly to general resources; in fact, there is a net decrease of five posts against approved costs and seven posts against revised costs. These post changes are explained in detail in the appropriate section pertaining to the fund where these posts are being charged.

B. Health

190. Child health has been the major area of concern and activity since the founding of UNICEF in 1946 and was described as the principal activity for UNICEF in its original mandate given by the United Nations General Assembly. Since then, it has been broadened into different aspects of maternal and child health (MCH), preventive health and community medicine, leading to the development of PHC systems in many countries. In recent years, health has become the cutting edge of UNICEF activities in promoting basic services for children and women and it is likely to remain so, with 12 of the 27 WSC goals being in the area of health.

191. UNICEF, while relying on WHO for guidance on medical and technical policies, has been required to strengthen in-house capacity to translate these technical and medical policies into viable, dynamic operational policies, strategies and programmes for implementation at the country level. The health goals for the 1990s include targets for reductions in infant, child and maternal mortality; reductions in deaths due to diarrhoeal diseases and ARI; the eradication of dracunculiasis (guinea worm disease); and improvement in the health of girls and women. The achievement of these goals will require a significant strengthening and revitalization of health systems in many developing countries, sustenance of UCI and development of control strategies based on the epidemiology of the different regions in each country, improving disease surveillance and epidemiology, and promoting the healthy behaviour of the emerging generation. UNICEF will need to continue to be at the "cutting edge" of public health and provide strong, dynamic support in advocacy and programming for health for children and women.

192. The global funds for health will enable UNICEF to provide effective and innovative support to national and interregional efforts towards achieving the goals of the 1990s, as adopted by the Executive Board and endorsed by the WSC. Since many of the goals are impact goals, new methodologies will need to be developed for operational purposes. For example, national efforts that focus on the epidemiological findings of the countries and surveillance systems will have to be developed if eradication, elimination and disease and mortality reduction goals are to be achieved. No standard models yet exist, therefore it will be necessary to experiment with and test out prototypes in each country situation. Different innovative ideas will need to be tested, analysed and promoted, and experiences exchanged. Since country programmes are normally prepared several years ahead, PF90s will enable these efforts to be implemented without delay.

193. The global funds for health shall cover the following activities, discussed in the sections below: (a) mortality reduction, (b) essential drugs, (c) the Bamako Initiative, (d) HIV/AIDS, (e) Children's Vaccine Initiative, and (f) dracunculiasis control.

Programme budget and staffing

194. The consolidated programme budget for health is presented in table 24. The revised budget for 1992-1993 is $3 million less than the amount approved by the Board for the biennium as a result of shifting $3 million of the budget of the Bamako Initiative Management Unit to the 1994-1995 biennium. The proposed general resources budget for 1994-1995 is $41 million, which is 1.8 per cent higher than the approved and revised budgets for 1992-1993. As can be noted from table 24, while the number of posts charged to PF90s-Health remained the same in the revised budget for 1992-1993, the number of posts charged to the fund increased by 10 posts in the proposed budget for 1994-1995, comprising 6 Professional and 4 General Service staff. The increase in International Professional posts is accounted for in the section where these posts will be charged.

Mortality Reduction Reserve

195. At its 1983 session, the Executive Board adopted CSD as a principal thrust, with the reduction of infant mortality as its focus. Several programme measures were undertaken to enhance and strengthen this focus in order to accelerate the reduction of infant mortality. For this purpose, the Infant Mortality Reduction (IMR) Reserve was established in 1983. In 1985, the IMR Reserve was broadened to include concerns for children in the one- to five-year age-group and was renamed the Under-five Mortality Reduction Reserve. In 1991, it was further broadened to include the activities of maternal mortality reduction and the reserve was renamed the Mortality Reduction Reserve (MRR).

Purpose and objectives

196. The principal objective of the fund is to support activities in countries that will accelerate achieving the eight MCH goals in the 1990s, with the principal focus on the reduction of infant, under-five and maternal mortality.

Scope of activities

197. In order to achieve the broad objectives mentioned above, the fund will support activities aimed at establishing systems to understand the evolving epidemiological situations, measures to control the most likely causes of mortality and morbidity (immunization and development of epidemiological surveillance capacity at the country level, CDD, control of ARI, cholera control, baby-friendly hospital initiatives, safe motherhood, and others) and preparatory activities for the eradication and elimination of selected target diseases. Activities supported by the fund will serve as additional inputs to country programmes to enable them to initiate activities to "go-to-scale", to

TABLE 24. PROGRAMME FUNDS FOR THE 1990s GOALS – HEALTH, CONSOLIDATED
Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			**10,000.0**					
Programme innovation and others			**11,488.0**					
Total, Country/regional programme allocations	**28,018.0**	**24,047.0**	**21,488.0**		**(3,971.0)**	**(14.2)**	**(2,559.0)**	**(10.6)**
Headquarters:								
Programme inputs								
Material and publications		962.0	1,973.0				**1,011.0**	**105.1**
Training		1,056.0	1,595.0				**539.0**	**51.0**
Cash assistance		5,476.0	6,172.0				**696.0**	**12.7**
Supply assistance		320.0	300.0				**(20.0)**	**(6.3)**
Subtotal, Programme inputs		7,814.0	10,040.0				**2,226.0**	**28.5**
Staff costs								
International Professional		3,851.0	5,027.0				**1,176.0**	**30.5**
Local staff		1,201.0	1,740.0				**539.0**	**44.9**
Consultants		2,157.0	1,555.0				**(602.0)**	**(27.9)**
Subtotal, Staff costs		7,209.0	8,322.0				**1,113.0**	**15.4**
Non–staff costs								
Travel		968.0	920.0				**(48.0)**	**(5.0)**
Furniture and equipment		159.0	145.0				**(14.0)**	**(8.8)**
Miscellaneous supplies and services		88.0	85.0				**(3.0)**	**(3.4)**
Subtotal, Non–staff costs		1,215.0	1,150.0				**(65.0)**	**(5.3)**
Total, Headquarters	**15,267.0**	**16,238.0**	**19,512.0**		**971.0**	**6.4**	**3,274.0**	**20.2**
TOTAL GENERAL RESOURCES	**43,285.0**	**40,285.0**	**41,000.0**		**(3,000.0)**	**(6.9)**	**715.0**	**1.8**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			**62,000.0**	**62,000.0**				
Programme innovation and others			**39,407.0**	**38,407.0**				
Total, Country/regional programme allocations	**119,670.0**	**119,202.0**	**101,407.0**	**100,407.0**	**(468.0)**	**(0.4)**	**(17,795.0)**	**(14.9)**
Headquarters:								
Programme inputs								
Material and publications		405.0	1,430.0	1,430.0			**1,025.0**	**253.1**
Training		706.0	600.0	600.0			**(106.0)**	**(15.0)**
Cash assistance		8,168.0	9,490.0	9,490.0			**1,322.0**	**16.2**
Supply assistance		450.0	450.0	450.0			**0.0**	**0.0**
Subtotal, Programme inputs		9,729.0	11,970.0	11,970.0			**2,241.0**	**23.0**
Staff costs								
International Professional		985.0	1,286.0	1,056.0			**301.0**	**30.6**
Local staff		194.0	250.0	150.0			**56.0**	**28.9**
Consultants		300.0	1,257.0	1,257.0			**957.0**	**319.0**
Subtotal, Staff costs		1,479.0	2,793.0	2,463.0			**1,314.0**	**88.8**
Non–staff costs								
Travel		140.0	140.0	140.0			**0.0**	**0.0**
Furniture and equipment		60.0	10.0	10.0			**(50.0)**	**(83.3)**
Miscellaneous supplies and services		60.0	10.0	10.0			**(50.0)**	**(83.3)**
Subtotal, Non–staff costs		260.0	160.0	160.0			**(100.0)**	**(38.5)**
Total, Headquarters	**11,000.0**	**11,468.0**	**14,923.0**	**14,593.0**	**468.0**	**4.3**	**3,455.0**	**30.1**
TOTAL SUPPLEMENTARY FUND.	**130,670.0**	**130,670.0**	**116,330.0**	**115,000.0**	**0.0**	**0.0**	**(14,340.0)**	**(11.0)**
GRAND TOTAL COSTS	**173,955.0**	**170,955.0**	**157,330.0**	**115,000.0**	**(3,000.0)**	**(1.7)**	**(13,625.0)**	**(8.0)**

/...

TABLE 24 (continued)

POSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L-7	1	1	0	0	0.0	(1)	(100.0)
L-6	1	1	3	0	0.0	2	200.0
L-5	8	8	11	0	0.0	3	37.5
L-4	4	4	4	0	0.0	0	0.0
L-3	0	0	2	0	NA	2	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	14	14	20	0	0.0	6	42.9
National Professional	0	0	0	0	NA	0	NA
General Service	11	11	15	0	0.0	4	36.4
TOTAL POSTS GR	25	25	35	0	0.0	10	40.0
Supplementary funding **International Professional**							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	3	3	2	0	0.0	(1)	(33.3)
L-3	2	2	1	0	0.0	(1)	(50.0)
L-2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	6	6	4	0	0.0	(2)	(33.3)
National Professional	0	0	0	0	NA	0	NA
General Service	2	2	1	0	0.0	(1)	(50.0)
TOTAL POSTS SF	8	8	5	0	0.0	(3)	(37.5)
GRAND TOTAL POSTS	33	33	40	0	0.0	7	21.2

/...

experiment with new ideas and approaches, and to test innovative ideas on a pilot scale. Acceleration on a larger scale to seize opportunities hitherto unavailable will also be supported. This additional support will be generally provided during mid-stream of programme cycles in order to capture emerging opportunities.

198. The Executive Board has constantly stressed the need for UNICEF to collaborate closely with WHO. In the areas of the expanded programme on immunization (EPI), CDD and ARI, close linkages have been developed. Several meetings relating to policy and programme development and review have been held by WHO, and UNICEF is an active partner in all of them, as well as in most of the activities. Modest contributions from MMR for EPI, CDD and ARI have served to demonstrate strong UNICEF support for WHO policies and programmes and for its active partnership. Support for the Task Force for Child Survival has yielded untold benefits in mobilizing strategic partners for child survival (CSD, EPI, Children's Vaccine Initiative, CDD, ARI, micronutrients, among others) and broad child survival issues. The mandate of the Task Force has now been broadened to include child development issues. The Executive Director would like to continue this collaborative arrangement by providing the organization's share of operational support.

199. Support to the Appropriate Health Resources Technologies Action Group (AHRTAG) for the production of ARI News and Dialogue on Diarrhoea, and the WIN publication of the Task Force for CSD, though minimal, has been of considerable benefit to the UNICEF field offices. Diarrhoeal diseases remain major childhood killers and cholera is becoming increasingly prominent in some parts of the world. The International Centre for Diarrhoeal Disease Research, Bangladesh (ICDDR,B), is an internationally renowned institution that has been in the forefront in developing most effective approaches to deal with diarrhoeal disease and cholera control. UNICEF hopes to continue to participate in the efforts of this institution, especially to redirect its attention to the diarrhoea problem of the child. The publications produced by ICDDR,B and AHRTAG are distributed to field offices, which use them extensively. Cholera is gaining increasing importance, as is the management of persistent diarrhoeas.

200. The need for continuing support to the CDD programme has been emphasized by the Executive Board, and ORT is central to this. The case management strategy at health facilities has to be complemented by a strong home-based approach towards positive behaviour change resulting in increased ORT use rates. Social marketing and communication form the core of the interventions. Based on field experiences, policy and programme guidelines in this area are important. Until this approach is institutionalized, networking and experience exchange are critical.

201. The 1992 Executive Board pointed out the imperative need to monitor drug resistance to ARI. As country offices become increasingly involved in national ARI control programmes, and recognizing that case management requiring drugs will remain the central programme strategy for the control of ARI, the need to facilitate the creation of an appropriate database for

/...

operational and programmatic requirements is imperative. This will be done in close collaboration with WHO, and through existing agencies/organizations. The terms of reference of this initiative, as well as the details, are being developed with WHO.

202. Over the 1990s, activities for ARI and CDD need to be programmed and implemented by countries on a national scale in order to achieve the goals that have been defined. It is important that CDD and ARI are developed as an integral part of the PHC system. This has been identified by UNICEF as a priority and has been strongly endorsed by the Executive Board. The experience gained in achieving UCI will be used. The movement towards an integrated set of interventions for child survival will aim at the achievement of the child survival goals in the 1990s as articulated by Governments and international bodies. Towards this end, a set of training materials will be developed to integrate CDD and ARI with the PHC system for use within UNICEF. This training package will be based on the technical policies and programme guidelines of WHO.

203. Regional workshops will be conducted to promote the development of strategies and activities for integrating CDD and ARI into the broad PHC system. These regional workshops, which will be held in close collaboration with regional and country offices, will address the causes of childhood deaths which account for 60 per cent of under-five and infant mortality. The workshops will also further the achievement of the set of goals for the reduction of mortality and disease-specific deaths, which were defined at the Summit. The materials developed above will be used for conducting the regional workshops.

Programme budget and staff needs

204. The approved and revised programme budget for 1992-1993 and the proposed budget for 1994-1995 are presented in table 25. The revised budget for 1992-1993 is substantially the same as the approved 1992-1993 budget. A reduction of $2.9 million is being proposed for 1994-1995 to keep the general resources budget for MRR at $20 million; $5.7 million or 28.5 per cent of the fund will be utilized at headquarters, while $14.3 million or 71.5 per cent will be allocated to the countries. The headquarters allocation will be used principally for policy and programme development through global monitoring and advisory support to country programmes, working with other agencies, and through global networking and sharing of experiences across regions.

205. As can be noted from table 25, the number of posts charged to the fund decreased from 11 to 10 in the revised budget owing to the redeployment of one ARI senior project officer post to the Children's Vaccine Initiative with a corresponding change in funding source. The total staff cost in the proposed budget for 1994-1995 is 33 per cent higher than the revised 1992-1993 budget, and the number of posts charged to the fund increased by seven, four of which are International Professional while three are General Service staff. The increase in International Professional posts is due to the following:

TABLE 25. PROGRAMME FUNDS FOR THE 1990s GOALS – HEALTH, MORTALITY REDUCTION RESERVE

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			10,000.0					
Programme innovation and others			4,338.0					
Total, Country/regional programme allocations	**18,000.0**	**17,500.0**	**14,338.0**		**(500.0)**	**(2.8)**	**(3,162.0)**	**(18.1)**
Headquarters:								
Programme inputs								
Material and publications		432.0	445.0				**13.0**	**3.0**
Training		286.0	200.0				**(86.0)**	**(30.1)**
Cash assistance		1,580.0	1,580.0				**0.0**	**0.0**
Supply assistance		0.0	0.0				**0.0**	**NA**
Subtotal, Programme inputs		2,298.0	2,225.0				**(73.0)**	**(3.2)**
Staff costs								
International Professional		1,857.0	2,271.0				**414.0**	**22.3**
Local staff		455.0	726.0				**271.0**	**59.6**
Consultants		450.0	20.0				**(430.0)**	**(95.6)**
Subtotal, Staff costs		2,762.0	3,017.0				**255.0**	**9.2**
Non–staff costs								
Travel		320.0	400.0				**80.0**	**25.0**
Furniture and equipment		10.0	10.0				**0.0**	**0.0**
Miscellaneous supplies and services		10.0	10.0				**0.0**	**0.0**
Subtotal, Non–staff costs		340.0	420.0				**80.0**	**23.5**
Total, Headquarters	**4,900.0**	**5,400.0**	**5,662.0**		**500.0**	**10.2**	**262.0**	**4.9**
TOTAL GENERAL RESOURCES	**22,900.0**	**22,900.0**	**20,000.0**		**0.0**	**0.0**	**(2,900.0)**	**(12.7)**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			35,000.0	35,000.0				
Programme innovation and others			15,000.0	15,000.0				
Total, Country/regional programme allocations	**79,169.0**	**79,169.0**	**50,000.0**	**50,000.0**	**0.0**	**0.0**	**(29,169.0)**	**(36.8)**
Headquarters:								
Programme inputs								
Material and publications		200.0	0.0	0.0			**(200.0)**	**(100.0)**
Training		200.0	0.0	0.0			**(200.0)**	**(100.0)**
Cash assistance		0.0	0.0	0.0			**0.0**	**NA**
Supply assistance		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Programme inputs		400.0	0.0	0.0			**(400.0)**	**(100.0)**
Staff costs								
International Professional		0.0	0.0	0.0			**0.0**	**NA**
Local staff		0.0	0.0	0.0			**0.0**	**NA**
Consultants		100.0	0.0	0.0			**(100.0)**	**(100.0)**
Subtotal, Staff costs		100.0	0.0	0.0			**(100.0)**	**(100.0)**
Non–staff costs								
Travel		0.0	0.0	0.0			**0.0**	**NA**
Furniture and equipment		50.0	0.0	0.0			**(50.0)**	**(100.0)**
Miscellaneous supplies and services		50.0	0.0	0.0			**(50.0)**	**(100.0)**
Subtotal, Non–staff costs		100.0	0.0	0.0			**(100.0)**	**(100.0)**
Total, Headquarters	**600.0**	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(600.0)**	**(100.0)**
TOTAL SUPPLEMENTARY FUND.	**79,769.0**	**79,769.0**	**50,000.0**	**50,000.0**	**0.0**	**0.0**	**(29,769.0)**	**(37.3)**
GRAND TOTAL COSTS	**102,669.0**	**102,669.0**	**70,000.0**	**50,000.0**	**0.0**	**0.0**	**(32,669.0)**	**(31.8)**

TABLE 25 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	2	0	NA	2	NA
L-5	4	3	4	(1)	(25.0)	1	33.3
L-4	3	3	3	0	0.0	0	0.0
L-3	0	0	1	0	NA	1	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	7	6	10	(1)	(14.3)	4	66.7
National Professional	0	0	0	0	NA	0	NA
General Service	4	4	7	0	0.0	3	75.0
TOTAL POSTS GR	11	10	17	(1)	(9.1)	7	70.0
Supplementary funding							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	1	1	1	0	0.0	0	0.0
L-3	1	1	0	0	0.0	(1)	(100.0)
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	2	2	1	0	0.0	(1)	(50.0)
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	0	0	0.0	(1)	(100.0)
TOTAL POSTS SF	3	3	1	0	0.0	(2)	(66.7)
GRAND TOTAL POSTS	14	13	18	(1)	(7.1)	5	38.5

/...

(a) Conversion of the D-1, CSD senior adviser post from core to project. The senior adviser, CSD, heads the Child Survival Unit of the health cluster, coordinates its work and is the major adviser for the immunization programme, serving as the counterpart to the WHO EPI Director. The adviser also represents UNICEF in the multi-agency Task Force for CSD and the Standing Committee for the Children's Vaccine Initiative. As head of the Child Survival Unit, the adviser will support this process and will also be responsible for UNICEF participation in the Children's Vaccine Initiative and the Vaccine Independence Initiative;

(b) Redeployment of the L-5 senior officer post, programme strategies, from the Director's Office to the health cluster to head the Health Promotion Unit. It is also proposed to upgrade the level of the post to L-6. The Health Promotion Unit will be responsible mainly for handling new problems that have emerged and are likely to emerge during the 1990s, including AIDS, healthy lifestyles to prevent diseases connected with substance abuse (e.g. smoking, drug abuse, alcoholism, and others), diagnosis and control of STDs, women's health (particularly safe motherhood and family planning as well as other areas of women's health) and problems of adolescents and youth (teenage pregnancies, among others). Coverage of the unit will also include the development of new health strategies for the decade. The areas of concern covered by this unit are of major significance and will be growing, thus needing a leader of a higher calibre as the world moves into the 1990s. The upgrading is proposed in recognition of the high level of responsibility and the expanded scope of the work;

(c) Establishment of an L-5 senior adviser post, women's health. In recent years, the Executive Board has continuously expressed its concern for increased UNICEF involvement in different areas of women's health, comprising safe motherhood, child spacing and family planning, as well as other aspects of women's health. Recent studies in AIDS transmission have also indicated that STDs are the principal channels for the transmission of the HIV virus. In order to give special attention to this subject, it is proposed that a new senior adviser post, women's health, be established in the Health Promotion Unit of the health cluster. The incumbent of the post will report to the chief of the Health Promotion Unit;

(d) Rationalization of the funding source of the L-3 project officer post, monitoring. This post was established in 1987 to monitor closely the performance of UCI in each country so that management actions could be taken as soon as a regress was noticed. This function will now cover not only EPI, but the whole range of actions leading to mortality reduction. This post was previously funded from supplementary funds, but since supplementary funding for monitoring is not always assured, and as the current funding is about to be exhausted, it is proposed that this important function now be funded from general resources.

206. All of the above proposed changes and new posts perform essential headquarters functions related to policy development, inter-agency collaboration, experimentation and innovation, programme development and experience exchange in specific programme areas.

The Bamako Initiative

207. For budget presentation purposes, the fund for essential drugs and the community-based information system will be incorporated in the budget for the Bamako Initiative. The UNICEF Executive Board adopted the Bamako Initiative in 1988 (resolution 1988/3). Although initial caution was raised at that time, both the evaluation undertaken by the London School of Hygiene and Tropical Medicine (E/ICEF/1992/L.20) and the results of Executive Board deliberations (decision 1992/22) have not only confirmed the importance of the Initiative as a way of developing PHC, but have also recognized its broader impact on health sector development world wide and its relevance to other UNICEF-supported sectors. While the Initiative clearly began as an African effort, it is now being adopted by countries in Asia and Latin America as well under the rubric of community-focused health sector development.

Purpose and objectives

208. The 1992 Executive Board requested the Executive Director "to ensure that UNICEF has adequate capacity - at headquarters and in the field - to coordinate the tasks of policy and programme development and operational research, without diminishing resources available to country programmes, and in close collaboration with other relevant organizations, including WHO" (decision 1992/22). This gives a clear continuing purpose to the Bamako Initiative Management Unit and community-focused health sector development, noting the expanded and innovative role of a broader support to health sector development, including the further elaboration of the UNICEF health strategy (a first issue paper, "Health and the Revitalization of Health Services" has already been prepared by the unit in collaboration with the Child Survival Unit) and examination of the potential for, and risks of, applying the community-focused approach to other sectors.

209. The objectives of the Bamako Initiative global fund, including the role of the unit, are clearly identified in the recommendation presented to the 1991 Executive Board (E/ICEF/1991/P/L.30) for the period 1992-1994 covering the monitoring of country health situations and health services, operations research and interregional support. The latter refers more specifically to broad action in terms of:

(a) Social mobilization and advocacy, including conferences, workshops and the production of information materials;

(b) Participation in country programme assessment and preparation, including strategy planning and undertaking programme previews and reviews at regional and country levels;

(c) Field visits to provide direct support, document experience and develop further guidelines with case studies for PHC programme development, in collaboration with WHO and other agencies;

(d) The provision of short-term consultancies to provide technical and operational assistance at global and regional levels;

(e) Continued staff development and training in the planning and management of health services delivery, including greater local control of resources and the vital role of essential drugs, in collaboration with WHO and other agencies;

(f) Monitoring the overall progress of the Initiative in countries that have adopted the strategy.

210. The Bamako Initiative has made a major contribution to health systems development, as evidenced in the health sector policy paper on Africa of the World Bank entitled "Better Health for Africa". It has specific features that are unique contributions to the philosophy and thought of health systems development. The evaluation conducted by the London School of Hygiene and Tropical Medicine directed the attention of UNICEF to several features that need further refinement and the Executive Board also recommended retaining sufficient headquarters and field capacity to conduct operations research in order to further consolidate the gains already made.

Scope of activities

211. An overall view of past action is contained in the Bamako Initiative progress report presented to the 1992 Executive Board (E/ICEF/1992/L.6). It includes the countries where technical assistance has been given, action in operations research, donor coordination and other aspects of global advocacy.

212. Future action in this area will include a consolidation of work to date, but with a greater focus on concept development, technical support, operations research and monitoring in those key areas (service quality, affordability, pricing structures and payment mechanisms, cost recovery and community participation) brought out by the London School Evaluation. Added to this is action related to developing the UNICEF health strategy, evaluating community-focused approaches relevant to other sectors and further adaptation of community-focused health sector development in Asia, Latin America and Middle East countries.

213. In general, the Bamako Initiative addresses three major programmatic areas: (a) health management, (b) health financing, and (c) community co-management. The 1992 Executive Board urged UNICEF to continue to work on these themes from a holistic perspective in order to develop further the concept, promote operations research, produce training tools, disseminate lessons learned, support countries applying the Bamako Initiative approach and network with agencies and institutions concerned with similar issues, specifically the World Bank, WHO, the European Community, bilaterals, NGOs and academic institutions.

214. In the reorganization of global funds, the essential drugs fund will be absorbed into the Bamako Initiative Fund since essential drugs constitute an essential part of the Bamako Initiative. Essential drugs have become a principal element in the revitalization and efficient operation of health systems in the developing world. The annual expenditure on essential drugs by UNICEF has now reached over $50 million. Essential drugs also serve to control the cost of health care in developing countries. However, to be efficient and effective, national essential drugs policies need to be adopted together with standard treatment schedules and the establishment of logistics systems for drug flow.

215. In this context, the fund will also provide advisory services to national Governments and entities to promulgate national drug policies, develop national lists of essential drugs reflecting the epidemiological scene of the country and help to establish drugs logistics and distribution system to ensure the efficient and regular supply of the required drugs - in sufficient quantities at the right time and the right place. In the course of its work, UNICEF will also provide and ensure the rational use of drugs.

216. During the 1980s, the WHO/UNICEF Joint Nutrition Support Programme (JNSP) played a key role in bringing about greater consensus on what constitutes a viable approach to address the problem of malnutrition. This approach was founded upon a community-based methodology of monitoring which aims at increasing people's awareness of their situation, helping them to deepen the analysis both of their problems and of the available resources so as to take appropriate action. At the final meeting of the JNSP Steering Committee, held on 7 February 1990, it was agreed that a portion of the uncommitted JNSP global funds would be used by UNICEF to further develop the methodology and accelerate its adoption "beyond nutrition".

217. Since the last meeting of the JNSP Steering Committee, the Bamako Initiative has emerged as the most promising approach to continue the work on community-based information systems because of the emphasis on strengthening management capacity with more direct control of the resources by the population. Since the resources available for information systems are limited, they are used as "seed" funds to support the systems in the context of the Bamako Initiative. At the country level, selected countries are given direct support for the development of health and nutrition information systems that are community-based. At headquarters level, work is undertaken directly with the Bamako Initiative Management Unit to ensure that community-based information systems are part of the Bamako Initiative programmes being developed at the country level. The experience gained through focused activities in a few countries is used to refine the overall programme development.

/...

Programme budget and staffing

218. The programme budget and staffing of the Bamako Initiative, incorporating funds for essential drugs and community-based information systems, revised for the years 1992-1993 and proposed for the years 1994-1995 are shown in table 26. In 1991, the Executive Board approved an amount of $9 million in general resources for the Bamako Initiative global fund for the three-year period 1992-1994 (E/ICEF/1991/P/L.30). However, the $9 million, together with the $321,000 unspent balance of prior years, were inadvertently presented as the budget for the biennium 1992-1993 under E/ICEF/1992/P/L.48 and were subsequently approved by the 1992 Board as per decision 1992/16. In order to reflect the original intention of the 1991 Board, the revised budget for 1992-1993 was adjusted to $6.3 million, shifting $3 million to 1994, and an additional amount of $3 million is being requested for 1995 to bring the general resources programme budget for the 1994-1995 biennium to $6 million. The 1994-1995 proposed supplementary-funded programme for the Initiative is $20 million, which includes $2 million for essential drugs and $1.3 million for community-based information systems.

219. In the proposed budget, approximately 78.5 per cent of the total funds (general resources and supplementary funds) will be allocated to the countries/regions, while 21.5 per cent will be spent at headquarters. It should be recognized that both country/regional programme allocations and headquarters programme inputs relate to action in the field, the first to strengthen new directions in individual countries and the second to establish, on the basis of national capacity-building, key work in operations research and information management that is required for improved national and local health planning. The increase in the headquarters allocation from general resources in both the revised and proposed budgets is related to the fact that the London School evaluation of the Bamako Initiative has put forward a significant agenda for operations research that will be important to follow up in order to demonstrate the effect and effectiveness of the Initiative. For 1994-1995, a small proportion of the supplementary funds will be retained at headquarters to establish collaborative research projects with major donors.

220. As can be noted from table 26, the number of posts charged to the fund decreases by one General Service post in the new biennium 1994-1995. A senior adviser (L-5) post for the Bamako Initiative is offset by a post at the same level for essential drugs, which was previously charged to supplementary funds.

221. In addition to converting the post of project officer, essential drugs, from supplementary funding to general resources funding, it is proposed to upgrade it from L-4 to L-5 with a corresponding change in title to senior adviser, essential drugs. This is proposed because of the essential drugs project officer increased involvement in policy development, operations research and evaluation activities carried out jointly with senior staff of other organizations such as WHO and the World Bank, and also because of the need for a senior-level person to follow the fast developing situation in the area of essential drugs. In collaboration with the WHO Action Programme on Essential Drugs, the incumbent of the post will be responsible for

/...

TABLE 26. PF90s - HEALTH, BAMAKO INITIATIVE a/

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			2,050.0					
Total, Country/regional programme allocations	6,821.0	3,350.0	2,050.0		(3,471.0)	(50.9)	(1,300.0)	(38.8)
Headquarters:								
Programme inputs								
Material and publications		50.0	298.0				248.0	496.0
Training		100.0	200.0				100.0	100.0
Cash assistance		246.0	787.0				541.0	219.9
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		396.0	1,285.0				889.0	224.5
Staff costs								
International Professional		1,366.0	1,432.0				66.0	4.8
Local staff		532.0	505.0				(27.0)	(5.1)
Consultants		393.0	433.0				40.0	10.2
Subtotal, Staff costs		2,291.0	2,370.0				79.0	3.4
Non-staff costs								
Travel		235.0	240.0				5.0	2.1
Furniture and equipment		39.0	45.0				6.0	15.4
Miscellaneous supplies and services		10.0	10.0				0.0	0.0
Subtotal, Non-staff costs		284.0	295.0				11.0	3.9
Total, Headquarters	2,500.0	2,971.0	3,950.0		471.0	18.8	979.0	33.0
TOTAL GENERAL RESOURCES	9,321.0	6,321.0	6,000.0		(3,000.0)	(32.2)	(321.0)	(5.1)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			10,000.0	10,000.0				
Programme innovation and others			10,970.0	9,970.0				
Total, Country/regional programme allocations	35,952.0	35,484.0	20,970.0	19,970.0	(468.0)	(1.3)	(14,514.0)	(40.9)
Headquarters:								
Programme inputs								
Material and publications		55.0	580.0	580.0			525.0	954.5
Training		6.0	0.0	0.0			(6.0)	(100.0)
Cash assistance		208.0	1,080.0	1,080.0			872.0	419.2
Supply assistance		0.0	0.0	0.0			0.0	NA
Subtotal, Programme inputs		269.0	1,660.0	1,660.0			1,391.0	517.1
Staff costs								
International Professional		445.0	230.0	0.0			(215.0)	(48.3)
Local staff		84.0	100.0	0.0			16.0	19.0
Consultants		0.0	370.0	370.0			370.0	NA
Subtotal, Staff costs		529.0	700.0	370.0			171.0	32.3
Non-staff costs								
Travel		50.0	0.0	0.0			(50.0)	(100.0)
Furniture and equipment		10.0	0.0	0.0			(10.0)	(100.0)
Miscellaneous supplies and services		10.0	0.0	0.0			(10.0)	(100.0)
Subtotal, Non-staff costs		70.0	0.0	0.0			(70.0)	(100.0)
Total, Headquarters	400.0	868.0	2,360.0	2,030.0	468.0	117.0	1,492.0	171.9
TOTAL SUPPLEMENTARY FUND.	36,352.0	36,352.0	23,330.0	22,000.0	0.0	0.0	(13,022.0)	(35.8)
GRAND TOTAL COSTS	45,673.0	42,673.0	29,330.0	22,000.0	(3,000.0)	(6.6)	(13,343.0)	(31.3)

a/ Includes essential drugs and community-based information system.

/...

TABLE 26 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L–7	1	1	0	0	0.0	(1)	(100.0)
L–6	1	1	1	0	0.0	0	0.0
L–5	3	3	4	0	0.0	1	33.3
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	5	5	5	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	6	6	5	0	0.0	(1)	(16.7)
TOTAL POSTS GR	**11**	**11**	**10**	0	0.0	(1)	(9.1)
Supplementary funding **International Professional**							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	1	1	0	0	0.0	(1)	(100.0)
L–3	1	1	1	0	0.0	0	0.0
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	2	2	1	0	0.0	(1)	(50.0)
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	1	0	0.0	0	0.0
TOTAL POSTS SF	**3**	**3**	**2**	0	0.0	(1)	(33.3)
GRAND TOTAL POSTS	**14**	**14**	**12**	0	0.0	(2)	(14.3)

/...

strengthening the role of UNICEF in promoting the rational use of drugs among health care providers, patients and consumers, particularly through newly developed international networks such as the International Network on the Rational Use of Drugs and the Drug Utilisation Research Group. The following developments also strongly justify the upgrading of this post: the increased focus on the drugs sector in Central and Eastern Europe where the major share of UNICEF support is devoted to drugs and medical supplies; the increased involvement in the development of study protocols with WHO, international research institutes and universities aimed at studying and improving quality assurance of drugs distributed in developing countries and in case management formulations and drugs therapy on major diseases such as ARI, STDs, malaria and parasitosis; the increased collaboration with senior health advisers and international partners; and increased activities in the analysis of traditional drugs management systems and in drafting recommendations for the development of sustainable and efficacious procurement and distribution systems in developing countries.

222. Effective 1994, the post of manager, Bamako Initiative Management Unit, will be downgraded from L-7 to L-6, with a corresponding change in title to chief, Health Systems Development Unit/Bamako Initiative Management Unit, and the post of deputy manager, Bamako Initiative Management Unit, will be downgraded from L-6 to L-5, with a change in title to senior adviser. As explained in the budget document (E/ICEF/1993/AB/L.1) which contains the proposed reorganization of Programme Division, the Bamako Initiative Management Unit will be renamed the Health Systems Development Unit/Bamako Initiative Management Unit.

/...

Human immune deficiency virus/acquired immune deficiency syndrome

223. The global fund for HIV/AIDS was established as an interregional programme by the Executive Board at its 1990 session to support programme planning and design, start-up activities in countries, monitoring and evaluation, technical support and global advocacy on the prevention and control of HIV/AIDS. The initial focus was to reduce the impact of the AIDS pandemic on women and children. Programming support was largely in the area of school-based education and on efforts to identify and promote community-based approaches to providing social services and other support to families impacted by HIV/AIDS, particularly to families with young children and to children orphaned by AIDS.

224. The scope of activities has subsequently been broadened as the epidemic has worsened and a fuller appreciation of its magnitude has been gained, including its impact on MCH. The pressing need for technical and operational support to country-level efforts on a broad scale has also become more evident, and UNICEF has repeatedly been asked to expand substantially its programme of support, working in close collaboration and coordination with other national, international and bilateral agencies, in particular with the WHO Global Programme on AIDS (GPA).

225. The WHO/GPA now estimates that by the year 2000, 30 to 40 million adults and children will have been infected with HIV and over 1 million AIDS cases and deaths will occur annually, most of them in the developing world. Additionally, nearly 10 million children and youths will have been orphaned by AIDS, often following several traumatic years characterized by the declining health and incapacitation of their family, the interruption of their schooling, and their entry into the informal work force, facing an uncertain future of abandonment and exploitation.

226. At its 1992 session, the Executive Board endorsed the recommendation of the Executive Director that UNICEF intensify and expand programme support activities in the primary prevention of HIV, working in close collaboration with Governments, WHO, bilateral agencies and other partners (decision 1992/26). It was further recommended that UNICEF-supported programmes:

(a) Focus on efforts that relate most directly to achieving measurable goals in the reduction of HIV transmission among young people;

(b) Support information and communication efforts to reach young people through religious, community and youth organizations and through the mass media, to promote informed and responsible sexual behaviour as the primary approach to containing the pandemic;

(c) Seek more vigorous promotion of the Convention on the Rights of the Child, particularly as it relates to the protection of children and youth from exploitation by prostitution;

(d) Support efforts to promote the improved reproductive health of women and youth, and undertake further efforts to integrate HIV prevention and care interventions within existing youth and MCH programmes;

(e) Support the acceleration of strengthening PHC systems in AIDS endemic areas, following the principles of the Bamako Initiative, in order to expand local capacity to increase AIDS prevention actions, prevent and treat STDs, particularly among women and youth, and treat the infections accompanying AIDS;

(f) Work to expand the capabilities and promote a more central role for NGOs in HIV/AIDS-related activities;

(g) Support the development and evaluation of community-based approaches to providing necessary support and social services to AIDS orphans and families affected by HIV/AIDS;

(h) Strengthen technical cooperation with WHO and other international, bilateral and national partners working to improve operations research, monitoring, evaluation, and information and experience exchange at country and intercountry levels.

Purpose and objectives

227. The principal objective of the global fund for HIV/AIDS is to accelerate UNICEF-supported country programme activities that most directly impact on the prevention of HIV transmission and on those that will help to reduce the social and economic impact of HIV/AIDS on families and communities, especially on the children who will be orphaned by this pandemic. Supporting objectives include the strengthening of programme communication capabilities in school health education/life skills curricula, as well as of programming capabilities required to support and promote improved reproductive health, especially among women and youth for whom access to reproductive health information and services is most limited.

228. A further objective of the fund is to support global strategy development and the mobilization of technical resources required to provide necessary support to country programmes as they incorporate HIV/AIDS prevention activities into existing areas of programme support and as they design, monitor and evaluate programme support activities that have not previously been a part of the UNICEF country programme.

Scope of activities

229. The UNICEF programme approach in HIV/AIDS is fully consistent with the "Global Strategy for the Prevention and Control of AIDS" prepared by the WHO/GPA, in close collaboration with UNICEF and other United Nations, bilateral and national agencies. It is described in the document on the UNICEF programme approach to the prevention of HIV/AIDS (E/ICEF/1992/L.11), which was submitted to the 1992 Executive Board.

/...

230. The approach is youth-focused, recognizing that two thirds of HIV infections occur before the age of 25 years and that youth are more likely to change their behaviour and avoid unsafe sexual practices than are older adults when encouraged to do so with factual information regarding the risk of HIV infection. In-school activities will focus on age and culturally appropriate life skills curriculum development and health education. Out-of-school activities will be focused through youth, community and religious organizations and health and social services outreach activities and will emphasize the value of mutual fidelity to individual and family health, delayed sexual activity among youth and reproductive health promotion.

231. Reproductive health promotion will focus attention on safer sexual practices and on improving the access of youth and women to reproductive health information, services and supplies. Approaches that integrate the diagnosis and treatment of STDs within a sustainable PHC framework will be analysed.

232. Family care and support programme approaches will emphasize the key role of local NGOs in mobilizing local resources and developing strategies for affordable home care and the earlier identification and provision of support services to families in need affected by HIV/AIDS. For children orphaned by AIDS, emphasis will be on non-institutional approaches to basic support which strengthen the capacity and willingness of extended families and communities to provide necessary assistance, enumeration and periodic monitoring in order to attempt to minimize abandonment and exploitation, vocational training to prepare youth for self-sufficiency, and special education and/or counselling to attempt to address the special needs of children traumatized by the loss of their parents and other family members to AIDS.

233. Activities at global and interregional levels include:

(a) Providing technical assistance to UNICEF country programmes in the design, development and evaluation of HIV/AIDS prevention programmes;

(b) Establishing interregional networks of programme support and technical expertise in health education and communications, prevention and treatment of STDs, life skills curriculum development and youth health promotion, in order to improve HIV/AIDS prevention programming design, monitoring and evaluation and to accelerate the incorporation of prevention strategies into existing vehicles for community outreach and service delivery;

(c) Providing support to the development of the WHO/UNICEF youth health promotion programme in efforts to involve youth organizations, community leaders and government services and to get them to collaborate in the promotion of healthy lifestyles among youth, and to reduce high-risk sexual and other behaviour that have negative consequences for individuals and communities;

(d) Providing financial support to the UNICEF headquarters HIV/AIDS Prevention Programme Unit for policy development, programme support, advocacy and coordination with collaborating agencies and institutions.

/...

234. Activities at the country programme level include:

(a) Providing funds through the bridging of proposals to UNICEF country programmes for which the magnitude of need for HIV/AIDS prevention activities was not fully recognized at the time their country programme recommendation was prepared and for which an urgent need for programme acceleration now exists, including:

(i) Youth health promotion programming which involves both the development and adaptation of in-school approaches to life skills and health education curriculum and out-of-school approaches through youth, community and religious organizations, health and social services and the media, in particular those that address the needs of difficult-to-reach youth and youth in especially difficult circumstances;

(ii) Improved understanding of and access to reproductive health information, services and supplies for women and youth;

(iii) Increased awareness of iatrogenic transmission risks for HIV and more vigorous measures to improve control measures within health care settings, including the more rational use of screened blood and blood products;

(b) Further developing, testing and disseminating experiences in community-based approaches to reduce the impact of HIV/AIDS, with particular emphasis on strategies for the care of children orphaned by AIDS and support for families otherwise impacted by HIV/AIDS;

(c) Strengthening the capacities of NGOs to develop and sustain HIV/AIDS prevention and care activities through improved training, design, evaluation, communications and financing approaches.

Programme budget and staffing

235. The programme budget prepared for 1992-1993 and 1994-1995 and the anticipated staffing needs are given in table 27. The revised budget for 1992-1993 is substantially the same as the approved budget for the period. The proposed general resources budget for 1994-1995 is $2.6 million, or 74 per cent higher than the approved/revised general resources budget for 1992-1993. Likewise, a substantial increase in supplementary-funded programmes is anticipated for the 1994-1995 biennium. Operational strategy development and pilot programming will be substantially completed in the 1992-1993 biennium and the following years will be the most demanding with regard to global resources, until the five-year cycle of country programme submissions is completed and technical and other resource requirements are internalized within the country programme. The adaptation of UNICEF programming required by the pandemic will necessitate significant external technical assistance.

TABLE 27. PROGRAMME FUNDS FOR THE 1990s GOALS - HEALTH, HUMAN IMMUNE DEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	Plan 1996-1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			2,300.0					
Total, Country/regional programme allocations	**1,572.0**	**1,572.0**	**2,300.0**		**0.0**	**0.0**	**728.0**	**46.3**
Headquarters:								
Programme inputs								
Material and publications	200.0	200.0	850.0		0.0	0.0	650.0	325.0
Training	150.0	150.0	495.0		0.0	0.0	345.0	230.0
Cash assistance	400.0	400.0	550.0		0.0	0.0	150.0	37.5
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	750.0	750.0	1,895.0		0.0	0.0	1,145.0	152.7
Staff costs								
International Professional	500.0	493.0	813.0		(7.0)	(1.4)	320.0	64.9
Local staff	84.0	84.0	350.0		0.0	0.0	266.0	316.7
Consultants	300.0	307.0	402.0		7.0	2.3	95.0	30.9
Subtotal, Staff costs	884.0	884.0	1,565.0		0.0	0.0	681.0	77.0
Non-staff costs								
Travel	140.0	140.0	140.0		0.0	0.0	0.0	0.0
Furniture and equipment	50.0	50.0	50.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	50.0	50.0	50.0		0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	240.0	240.0	240.0		0.0	0.0	0.0	0.0
Total, Headquarters	**1,874.0**	**1,874.0**	**3,700.0**		**0.0**	**0.0**	**1,826.0**	**97.4**
TOTAL GENERAL RESOURCES	**3,446.0**	**3,446.0**	**6,000.0**		**0.0**	**0.0**	**2,554.0**	**74.1**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			12,000.0	12,000.0				
Programme innovation and others			10,537.0	10,537.0				
Total, Country/regional programme allocations	**4,049.0**	**4,049.0**	**22,537.0**	**22,537.0**	**0.0**	**0.0**	**18,488.0**	**456.6**
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	700.0	700.0	0.0	NA	700.0	NA
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	0.0	0.0	300.0	300.0	0.0	NA	300.0	NA
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	1,000.0	1,000.0	0.0	NA	1,000.0	NA
Staff costs								
International Professional	340.0	340.0	596.0	596.0	0.0	0.0	256.0	75.3
Local staff	90.0	90.0	80.0	80.0	0.0	0.0	(10.0)	(11.1)
Consultants	20.0	20.0	687.0	687.0	0.0	0.0	667.0	3,335.0
Subtotal, Staff costs	450.0	450.0	1,363.0	1,363.0	0.0	0.0	913.0	202.9
Non-staff costs								
Travel	50.0	50.0	80.0	80.0	0.0	0.0	30.0	60.0
Furniture and equipment	0.0	0.0	10.0	10.0	0.0	NA	10.0	NA
Miscellaneous supplies and services	0.0	0.0	10.0	10.0	0.0	NA	10.0	NA
Subtotal, Non-staff costs	50.0	50.0	100.0	100.0	0.0	0.0	50.0	100.0
Total, Headquarters	**500.0**	**500.0**	**2,463.0**	**2,463.0**	**0.0**	**0.0**	**1,963.0**	**392.6**
TOTAL SUPPLEMENTARY FUND.	**4,549.0**	**4,549.0**	**25,000.0**	**25,000.0**	**0.0**	**0.0**	**20,451.0**	**449.6**
GRAND TOTAL COSTS	**7,995.0**	**7,995.0**	**31,000.0**	**25,000.0**	**0.0**	**0.0**	**23,005.0**	**287.7**

TABLE 27 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	1	1	2	0	0.0	1	100.0
L-4	1	1	1	0	0.0	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	2	2	3	0	0.0	1	50.0
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	2	0	0.0	1	100.0
TOTAL POSTS GR	3	3	5	0	0.0	2	66.7
Supplementary funding							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	1	1	1	0	0.0	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	2	2	2	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	2	2	2	0	0.0	0	0.0
GRAND TOTAL POSTS	5	5	7	0	0.0	2	40.0

/...

236. It is also anticipated that staff requirements will be greater during the 1994-1995 biennium. The establishment of posts for a senior adviser for youth development (L-5) and support staff is being proposed. The senior adviser, youth development, will be responsible for the overall development and support of the UNICEF strategy in the promotion of youth healthy lifestyles, which is one of the important areas currently not covered by any programme advisers and is likely to become a principal area of concern for UNICEF. This has been discussed and highlighted by the UNICEF/WHO Joint Committee on Health Policy (JCHP) and later endorsed by the Executive Board. The principal emphasis will be in the areas of tobacco and substance abuse prevention, reproductive health and responsible sexual behaviour, high-risk behaviour reduction, nutrition and enhancing communication skills within these areas. In recent years, the AIDS pandemic has continued to spread, with its increasing impact on women and children; the principal effective weapon against this disease remains prevention through informed sexual behaviour since no cure or immunization have yet been discovered. The incumbent of the post will also be responsible for support to other New York headquarters sections and divisions, UNICEF regional offices and country programmes in strengthening youth health promotion activities through schools, youth organizations, religious institutions and the media, and improving access to youth counselling, health and social services. The incumbent of the post will liaise closely with WHO and other technical and policy agencies concerned with youth at global and regional levels, to develop approaches and vehicles to monitor the health status of youth and forums for the exchange and dissemination of information and experience in the area.

Children's Vaccine Initiative

237. The 1992 Executive Board reviewed a comprehensive report on UNICEF participation in the Children's Vaccine Initiative (E/ICEF/1992/P/L.46) and noted with satisfaction the progress to date as well as the potential of the Initiative to make a significant contribution to assuring high-quality, affordable vaccines to sustain the immunization programme through the decade of the 1990s. The Board approved a budget for continued UNICEF participation in the Initiative through the 1992-1993 biennium (decision 1992/17).

Purpose and objectives

238. The objectives of UNICEF participation in the Children's Vaccine Initiative are:

(a) To strengthen the global immunization programme through strategic operations research in vaccine supply, cold-chain and injection technology;

(b) To develop and strengthen epidemiological capacity at country and regional levels;

(c) To improve the quality of vaccines and national capacity to assure its quality;

(d) To assure the supply of high-quality vaccines at affordable prices;

(e) To assist partners to accelerate the introduction of additional vaccines in the global immunization programme.

Scope of activities

239. UNICEF will support the following three broad areas of activities in the context of continuing support of the global EPI:

(a) Sustaining and improving the effectiveness and efficiency of national EPI programmes through more strategic operations research at country and regional levels. Such research will focus upon improving the quality of services, enhancing management capacity, increasing cost-effectiveness and programme efficiency, optimum strategies for reaching the disease reduction goals and quality assurance of vaccines;

(b) Developing the capacity of developing countries to utilize disease surveillance and epidemiology to guide programmes for disease eradication, elimination and control, and assure the most effective use of vaccines. This will be organized in such a manner as to utilize EPI disease surveillance as a catalyst to promote more general disease surveillance;

(c) Facilitating the development, testing and production of new and improved vaccines for children and their successful incorporation into EPI.

240. UNICEF will focus its primary attention and resources towards consolidating, strengthening and sustaining EPI as a whole; improving the quality of services; enhancing management capacity; increasing cost-effectiveness and programme efficiency; and promoting improved coverage in areas and countries that are below the 80 per cent target. This will require significant investment in operations research, replacement of cold-chain and injection equipment, continued provision of vaccines and additional support for training, monitoring and evaluation.

241. The establishment of a global immunization network has allowed 500 million contacts between health workers and children each year. Special efforts will be made to utilize and build upon this system to deliver more comprehensive MCH services such as vitamin A and iodine supplements, training and promotion for correct case management of diarrhoeal diseases and ARI, and other health and nutrition interventions.

242. UNICEF support to national EPI programmes will continue as part of the country programmes; however, special activities coordinated at global and regional levels will be needed to guide and support operations research at the country level and to apply the results of country-level studies towards global policy and strategy development.

/...

243. The assurance of high-quality, affordable vaccines will be facilitated through the mechanism of the Children's Vaccine Initiative. UNICEF is supporting a special situation analysis of the global vaccine market to ascertain the current and potential sources of vaccines for the global EPI programme. This assessment will include both vaccines produced in industrial countries for export and the quantities and quality of vaccines produced in developing countries for their own use.

244. UNICEF, together with other donors, is supporting a study of the quality of vaccines produced in developing countries. Recent studies in some countries have shown disease in children who were previously fully vaccinated. These studies will review the national quality-control mechanisms as well as the production processes of the manufacturer. The Children's Vaccine Initiative mechanism will also be used to coordinate funding and technical support for developing countries to correct problems and assure the production of quality vaccines.

245. Disease surveillance and epidemiology are basic tools for assuring the impact of immunization and other health interventions and for guiding the management of programmes. Such data can be used to target resources to low performing areas and to ascertain the quality of the services in terms of impact and vaccine failure. The strategy will support the development of surveillance systems designed to concurrently facilitate timely progress towards the polio eradication, neonatal tetanus elimination and measles control goals, as well as include the monitoring of other health and nutrition goals. These efforts will be linked with EPI support to strengthen community-level surveillance and to link the "information for action" approach to local monitoring and social mobilization at community, district and provincial levels. Operations research will be supported to develop and test mechanisms for these strategies. UNICEF is collaborating with centres of excellence in epidemiology in France, the United Kingdom, the United States and other countries to support the timely development of capacity at regional and country levels.

246. UNICEF will participate actively in the development, testing and production of new and improved vaccines by providing financial support to key catalytic activities, which will include:

(a) Support to the management of the Children's Vaccine Initiative to coordinate information exchange, formulate priorities, and promote and facilitate collaboration among, and resource mobilization from, the participating organizations;

(b) Support for critical meetings and activities of the product development groups and task forces. Other participants in the Children's Vaccine Initiative, such as UNDP, the World Bank, bilateral donors and the Rockefeller Foundation, will be expected to fund the basic research for vaccine development;

(c) Support to selected clinical and field trials in developing countries to test new and improved vaccines.

/...

Programme budget and staffing

247. In 1991, the Executive Board approved $2 million from general resources and $10 million from supplementary funds to cover activities planned for 1991-1992 (decision 1991/16). Of the amount approved for general resources, only $1.6 million were available for allocation in the 1992-1993 biennium. In 1992, the Executive Board approved an additional $3 million from general resources to meet the balance of requirements for the 1992-1993 biennium. The $10 million in supplementary funds approved for the biennium remained unfunded at the time of the preparation of the present proposal. In the current proposal, the Executive Board is requested to approve a total of $6 million in general resources and to retain the $10 million from supplementary funds for the biennium 1994-1995. Details of the revised budget for the biennium 1992-1993 and the proposed budget for 1994-1995 are shown in table 28.

248. Ninety per cent of the funds is expected to be spent at the headquarters level since most of the activities forming part of this initiative will be undertaken at global and interregional levels. Although operations research and field trials will be carried out in the countries, they will be guided and managed from headquarters in order to assess the results comparatively and to disseminate these results effectively. Situation analyses of the global vaccines market and collaboration in testing and developing improved vaccines will have to be undertaken internationally. The strengthening of epidemiology and disease surveillance capacity will take place primarily at regional and country levels.

249. The start-up and management of this multi-agency initiative is highly staff intensive and will require one senior project officer post at the L-5 level. This post is not a new one, but a redeployment of a current post funded under the MRR fund.

Dracunculiasis eradication

250. The dracunculiasis global reserve was established by the Executive Board at its 1989 session to support national village-by-village case searches for dracunculiasis (guinea worm disease), programme planning and design, and start-up activities in endemic countries. The initial focus was to identify those villages in which dracunculiasis was localized within the approximately 20 countries known or suspected to be endemic, and to undertake programme design required to interrupt transmission. Since then, national surveys have been undertaken in all known endemic countries, except in the Sudan, where survey and control activities have been initiated but where ongoing political instability has prevented safe access to those areas believed to be most endemic for the disease.

251. The eradication of dracunculiasis by the year 2000 is a common goal of UNICEF, WHO and other international and national organizations. The complete elimination of the disease by the year 1995, and in some cases sooner, remains a committed goal of a number of national Governments. The eradication goal was addressed and strongly endorsed by WSC participants and was included in

/...

TABLE 28. PROGRAMME FUNDS FOR THE 1990s GOALS – HEALTH, CHILDREN'S VACCINE INITIATIVE

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved Amount	VARIANCE Revised vs Approved Percentage	VARIANCE Proposed vs Revised Amount	VARIANCE Proposed vs Revised Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			1,100.0					
Total, Country/regional programme allocations	**150.0**	**150.0**	**1,100.0**		**0.0**	**0.0**	**950.0**	**633.3**
Headquarters:								
Programme inputs								
Material and publications	100.0	100.0	120.0		**0.0**	**0.0**	**20.0**	**20.0**
Training	350.0	350.0	500.0		**0.0**	**0.0**	**150.0**	**42.9**
Cash assistance	3,000.0	3,000.0	3,000.0		**0.0**	**0.0**	**0.0**	**0.0**
Supply assistance	300.0	300.0	300.0		**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, Programme inputs	3,750.0	3,750.0	3,920.0		**0.0**	**0.0**	**170.0**	**4.5**
Staff costs								
International Professional	0.0	135.0	281.0		**135.0**	**NA**	**146.0**	**108.1**
Local staff	70.0	70.0	64.0		**0.0**	**0.0**	**(6.0)**	**(8.6)**
Consultants	495.0	360.0	500.0		**(135.0)**	**(27.3)**	**140.0**	**38.9**
Subtotal, Staff costs	565.0	565.0	845.0		**0.0**	**0.0**	**280.0**	**49.6**
Non–staff costs								
Travel	135.0	135.0	100.0		**0.0**	**0.0**	**(35.0)**	**(25.9)**
Furniture and equipment	40.0	40.0	30.0		**0.0**	**0.0**	**(10.0)**	**(25.0)**
Miscellaneous supplies and services	3.0	3.0	5.0		**0.0**	**0.0**	**2.0**	**66.7**
Subtotal, Non–staff costs	178.0	178.0	135.0		**0.0**	**0.0**	**(43.0)**	**(24.2)**
Total, Headquarters	**4,493.0**	**4,493.0**	**4,900.0**		**0.0**	**0.0**	**407.0**	**9.1**
TOTAL GENERAL RESOURCES	**4,643.0**	**4,643.0**	**6,000.0**		**0.0**	**0.0**	**1,357.0**	**29.2**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			500.0	500.0				
Total, Country/regional programme allocations	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications	150.0	150.0	150.0	150.0	**0.0**	**0.0**	**0.0**	**0.0**
Training	500.0	500.0	500.0	500.0	**0.0**	**0.0**	**0.0**	**0.0**
Cash assistance	8,300.0	7,960.0	7,610.0	7,610.0	**(340.0)**	**(4.1)**	**(350.0)**	**(4.4)**
Supply assistance	450.0	450.0	450.0	450.0	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, Programme inputs	9,400.0	9,060.0	8,710.0	8,710.0	**(340.0)**	**(3.6)**	**(350.0)**	**(3.9)**
Staff costs								
International Professional	0.0	200.0	460.0	460.0	**200.0**	**NA**	**260.0**	**130.0**
Local staff	0.0	20.0	70.0	70.0	**20.0**	**NA**	**50.0**	**250.0**
Consultants	100.0	180.0	200.0	200.0	**80.0**	**80.0**	**20.0**	**11.1**
Subtotal, Staff costs	100.0	400.0	730.0	730.0	**300.0**	**300.0**	**330.0**	**82.5**
Non–staff costs								
Travel	0.0	40.0	60.0	60.0	**40.0**	**NA**	**20.0**	**50.0**
Furniture and equipment	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Non–staff costs	0.0	40.0	60.0	60.0	**40.0**	**NA**	**20.0**	**50.0**
Total, Headquarters	**9,500.0**	**9,500.0**	**9,500.0**	**9,500.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL COSTS	**14,643.0**	**14,643.0**	**16,000.0**	**10,000.0**	**0.0**	**0.0**	**1,357.0**	**9.3**

TABLE 28 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	1	1	1	NA	0	0.0
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	1	1	1	NA	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS GR	0	1	1	1	NA	0	0.0
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	0	1	1	1	NA	0	0.0

the Summit Plan of Action. The goal to eradicate dracunculiasis was endorsed in April 1981 by the Steering Committee of the International Drinking Water Supply and Sanitation Decade. It was also endorsed in May 1981 by the World Health Assembly (resolution WHA 34.25) and subsequently reinforced in 1986 and 1989 (resolutions WHA 39.21 and WHA 42.29, respectively). At its 1991 session, the WHO Executive Board endorsed resolution EB87.R4 recommending to the World Health Assembly that it further endorse a combined strategy of active surveillance, health education, community mobilization, the provision of safe water, vector control and personal prophylaxis, and called for global eradication by 1995.

252. At its 1989 session, the UNICEF Executive Board included the elimination of dracunculiasis in the 1990s as an important element of "a global strategy for the well-being of children as an essential part of overall development". At the same session, the Executive Board, endorsed a combined strategy to combat dracunculiasis and make general resources available to assist countries where it was endemic to assess the status of the disease and accelerate UNICEF activities in support of the goal (decision 1989/7). At its 1991 session, the WHO/UNICEF JCHP reviewed the status of activities within endemic countries and endorsed recommendations calling for substantially expanded technical collaboration and networking activities between WHO and UNICEF to develop and evaluate new approaches to overcome knowledge gaps in operational areas (JC28/91/13).

253. At its 1991 session, the UNICEF Executive Board approved the recommendation of the Executive Director to support the interregional programme for dracunculiasis (guinea worm disease) eradication efforts for the period 1992-1994 in the amount of $4.5 million from general resources in order to provide technical, programme planning, monitoring support and training assistance in establishing the surveillance systems and technical capacity required to achieve the goal of dracunculiasis eradication in this decade.

254. Eradication programmes are now well under way in the most endemic countries and surveillance and control activities have been initiated in all countries where the national surveys have been completed. Highly localized, the disease affects the world's poorest and those in the least accessible villages. Approximately 85 per cent of the known cases of dracunculiasis occur in just six countries - Benin, Burkina Faso, Ghana, Mali, Nigeria and Togo - and there is believed to be a large focus in the Sudan. Other countries where the disease is known to be endemic are Cameroon, Chad, Côte d'Ivoire, Ethiopia, the Gambia, Guinea, India, Kenya, Mauritania, the Niger, Pakistan, Senegal and Uganda.

255. In the past three years, there has been approximately a 70 per cent reduction in the incidence of the disease as a result of national and international efforts. Cameroon, India and Pakistan have nearly eliminated the disease, and established programmes in the most endemic countries are demonstrating reductions of new cases in excess of 25 per cent per year.

/...

Purpose and objectives

256. The principal objectives of the dracunculiasis global fund is to accelerate UNICEF-supported country programme activities required to achieve global eradication of the disease in the 1990s. Supporting objectives include the strengthening of community-based surveillance and health education capabilities on which the success of the eradication effort is dependent, and to promote efforts to diversify low-cost water supply activities so that they may be extended to the small and remote villages in which dracunculiasis is found and where boreholes are often not cost effective.

257. A further objective of the fund is to provide, mobilize and develop the technical resources required to demonstrate on a large-scale low-cost and sustainable approaches to community-based surveillance. These approaches are required to affect and verify the eradication of dracunculiasis and to achieve other important WSC goals, most directly and immediately, the elimination of neonatal tetanus, the reduction of measles mortality and the global eradication of polio.

Scope of activities

258. There are three major factors that complicate efforts to control and eliminate dracunculiasis. First, it is a highly localized disease, usually affecting small, generally poorer villages remote from the formal health infrastructure; therefore, unit costs for interventions, particularly for safe water, are high. To eradicate the disease, even the most remote and isolated foci must be identified. Second, while dracunculiasis endemicity can be substantially reduced in a village following the provision of a safe water source, complete elimination of the disease requires sustained disease surveillance, health education and community mobilization for several years beyond the time when the disease is perceived as a public health problem. Third, in the final stages, eradication requires the most intensive and sensitive surveillance in those areas where the logistics are most challenging and the capacity least developed. The interregional programme for dracunculiasis eradication supported by the global fund will focus on the following:

(a) Community surveillance methodologies. At the core of both the eradication and verification strategy is the requirement for low-cost, community-based disease surveillance;

(b) Mapping of remote villages. A problem common to the dracunculiasis eradication programme and other disease control programmes (such as EPI and Ivermectin distribution to control river blindness) in endemic areas is that many small villages and hamlets do not appear on any maps. New technologies (Geographic Information Systems and satellite Global Positioning Systems) have been demonstrated to be effective tools in UNICEF-supported activities and require broader application;

/...

(c) Strategies for diversifying, targeting and monitoring the impact of the water supply. In contrast to the situation in "high" and "very high" endemic villages, the impact of new water supplies in "low" and "very low" endemic villages is much less substantial. Further evaluation of the impact of water supplies is required, and technical assistance will be required so that more effective and cost-efficient water supply strategies can be implemented in small settlements of 50 to 150 people;

(d) Vector control strategies. Technical and training assistance is required to develop local strategies for the efficient use of Temephos, a safe and effective chemical treatment that kills the intermediate host for the *dracunculiasis* larvae in ponds and other sources;

(e) Case containment strategies. Effective case containment strategies need to be developed with a view to reduce the unit cost and minimize the time required for a country to move from "very low endemicity" to "elimination".

259. Activities at global and interregional levels include:

(a) Provision of technical assistance to UNICEF country programmes in the design, development and evaluation of *dracunculiasis* eradication programmes to:

(i) Build community-based surveillance systems supported at district and central levels with appropriate management and geographic information systems;

(ii) Strengthen training, technical and programme support in the development and implementation of health communication interventions aimed to promote effective personal prophylaxis and community action to control *dracunculiasis*, and improve targeting and diversification in providing safe water interventions;

(b) Support to the *Dracunculiasis* Operations Research Network, to operations research activities in priority areas, and to the WHO *Dracunculiasis* Eradication Programme;

(c) Support to consultation and technical working groups, in close cooperation with WHO and other agencies, through the UNICEF *dracunculiasis* technical support team;

(d) Support to the inter-agency technical team based in Burkina Faso serving endemic francophone countries;

(e) Support to the staff of the UNICEF headquarters *dracunculiasis* eradication programme for policy development, programme support, advocacy and coordination with collaborating agencies and institutions.

260. Activities at the country programme level include:

(a) Programme design, monitoring, evaluation and funding through bridging proposals for UNICEF country programmes for which specific technical needs were not fully recognized at the time their country programme recommendations were prepared;

(b) Developing, testing and disseminating country programme experience in community-based surveillance methodologies;

(c) Strengthening the capacities of NGOs to undertake community-based surveillance activities and to expand health education efforts to include dracunculiasis eradication;

(d) Facilitating the integration of dracunculiasis eradication activities within other ongoing PHC efforts in endemic areas.

Programme budget and staff

261. The programme budget for the biennium 1992-1993 and 1994-1995 and the anticipated staffing needs are given in table 29. There is no increase in the annual level of funds requested from general resources over that approved by the Executive Board in 1991 for 1992-1994. However, while no supplementary resources were previously requested, authorization for $8 million in supplementary funding is requested to support the initiation and acceleration of surveillance activities in countries that are seeking to integrate dracunculiasis eradication efforts with broader child survival interventions in the remote and "least reached" dracunculiasis endemic villages.

262. Headquarters allocations are to support the activities outlined above and the establishment of one L-3 and one General Service post to be funded effective 1994-1995. These personnel requirements were anticipated and proposed in the 1991 report approved by the Executive Board, but had not been included in the compiled listing of headquarters positions submitted at that session. Consequently, these functions have been carried out largely by consultant and temporary assistance at approximately the same or greater financial costs, but at the expense of continuity and effectiveness. The incumbent of the post will be responsible for providing and monitoring programme and technical support to UNICEF country offices. Other areas include primary responsibility for the effective functioning of the UNICEF technical support team, programme support to the inter-agency technical assistance team, liaison with other collaborating agencies, information support to the above-mentioned teams, the Dracunculiasis Operations Research Network and country programmes, and serving as coordinator/editor of the "Countdown" newsletter.

TABLE 29. PROGRAMME FUNDS FOR THE 1990s GOALS – HEALTH, DRACUNCULIASIS ERADICATION

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			1,700.0					
Total, Country/regional programme allocations	**1,475.0**	**1,475.0**	**1,700.0**		**0.0**	**0.0**	**225.0**	**15.3**
Headquarters:								
Programme inputs								
Material and publications		180.0	260.0				**80.0**	**44.4**
Training		170.0	200.0				**30.0**	**17.6**
Cash assistance		250.0	255.0				**5.0**	**2.0**
Supply assistance		20.0	0.0				**(20.0)**	**(100.0)**
Subtotal, Programme inputs		620.0	715.0				**95.0**	**15.3**
Staff costs								
International Professional		0.0	230.0				**230.0**	**NA**
Local staff		60.0	95.0				**35.0**	**58.3**
Consultants		647.0	200.0				**(447.0)**	**(69.1)**
Subtotal, Staff costs		707.0	525.0				**(182.0)**	**(25.7)**
Non–staff costs								
Travel		138.0	40.0				**(98.0)**	**(71.0)**
Furniture and equipment		20.0	10.0				**(10.0)**	**(50.0)**
Miscellaneous supplies and services		15.0	10.0				**(5.0)**	**(33.3)**
Subtotal, Non–staff costs		173.0	60.0				**(113.0)**	**(65.3)**
Total, Headquarters	**1,500.0**	**1,500.0**	**1,300.0**		**0.0**	**0.0**	**(200.0)**	**(13.3)**
TOTAL GENERAL RESOURCES	**2,975.0**	**2,975.0**	**3,000.0**		**0.0**	**0.0**	**25.0**	**0.8**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			5,000.0	5,000.0			**5,000.0**	**NA**
Programme innovation and others			2,400.0	2,400.0			**2,400.0**	**NA**
Total, Country/regional programme allocations			**7,400.0**	**7,400.0**			**7,400.0**	**NA**
Headquarters:								
Programme inputs								
Material and publications			0.0	0.0			**0.0**	**NA**
Training			100.0	100.0			**100.0**	**NA**
Cash assistance			500.0	500.0			**500.0**	**NA**
Supply assistance			0.0	0.0			**0.0**	**NA**
Subtotal, Programme inputs			600.0	600.0			**600.0**	**NA**
Staff costs								
International Professional			0.0	0.0			**0.0**	**NA**
Local staff			0.0	0.0			**0.0**	**NA**
Consultants			0.0	0.0			**0.0**	**NA**
Subtotal, Staff costs			0.0	0.0			**0.0**	**NA**
Non–staff costs								
Travel			0.0	0.0			**0.0**	**NA**
Furniture and equipment			0.0	0.0			**0.0**	**NA**
Miscellaneous supplies and services			0.0	0.0			**0.0**	**NA**
Subtotal, Non–staff costs			0.0	0.0			**0.0**	**NA**
Total, Headquarters			**600.0**	**600.0**			**600.0**	**NA**
TOTAL SUPPLEMENTARY FUND.	**0.0**	**0.0**	**8,000.0**	**8,000.0**	**0.0**	**NA**	**8,000.0**	**NA**
GRAND TOTAL COSTS	**2,975.0**	**2,975.0**	**11,000.0**	**8,000.0**	**0.0**	**0.0**	**8,025.0**	**269.7**

/...

TABLE 29 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	**0**	**NA**	**0**	**NA**
L–6	0	0	0	**0**	**NA**	**0**	**NA**
L–5	0	0	0	**0**	**NA**	**0**	**NA**
L–4	0	0	0	**0**	**NA**	**0**	**NA**
L–3	0	0	1	**0**	**NA**	**1**	**NA**
L–2/1	0	0	0	**0**	**NA**	**0**	**NA**
Total Int'l Professional	0	0	1	**0**	**NA**	**1**	**NA**
National Professional	0	0	0	**0**	**NA**	**0**	**NA**
General Service	0	0	1	**0**	**NA**	**1**	**NA**
TOTAL POSTS GR	**0**	**0**	**2**	**0**	**NA**	**2**	**NA**
Supplementary funding							
International Professional							
L–7	0	0	0	**0**	**NA**	**0**	**NA**
L–6	0	0	0	**0**	**NA**	**0**	**NA**
L–5	0	0	0	**0**	**NA**	**0**	**NA**
L–4	0	0	0	**0**	**NA**	**0**	**NA**
L–3	0	0	0	**0**	**NA**	**0**	**NA**
L–2/1	0	0	0	**0**	**NA**	**0**	**NA**
Total Int'l Professional	0	0	0	**0**	**NA**	**0**	**NA**
National Professional	0	0	0	**0**	**NA**	**0**	**NA**
General Service	0	0	0	**0**	**NA**	**0**	**NA**
TOTAL POSTS SF	**0**	**0**	**0**	**0**	**NA**	**0**	**NA**
GRAND TOTAL POSTS	**0**	**0**	**2**	**0**	**NA**	**2**	**NA**

/...

263. Other headquarters expenditures reflect the nature of the eradication programme where support for inter-agency, intercountry and interregional technical support requirements is most effectively met through networking and technical personnel sharing mechanisms, as noted in paragraph 262 above. These mechanisms make available to country programmes the specialized assistance they require from a variety of national, bilateral and international agencies, but would have difficulty identifying individually or would be unable to justify on a cost-effective basis with country-specific posting or contracting.

/...

C. Nutrition, consolidated

264. Nutritional status is an outcome of many development processes in society. Inadequate dietary intake and infection/disease, most often in combination, are the immediate causes of malnutrition. Mild protein-energy malnutrition doubles the risk of mortality, while a moderate level increases the risk three times. Household food insecurity, inadequate caring practices for children and women, and lack of health services, together with an unhealthy environment, are underlying causes of malnutrition. These causes are themselves functions of the availability and control of resources, which are determined by ecological, economic, political and cultural factors. Gender disparities in the control of household-level resources are also of particular importance.

265. UNICEF will address the causes at immediate, underlying and basic levels by pursuing and promoting four particular strategies, as detailed in the nutrition strategy paper prepared for the 1990 Executive Board session (E/ICEF/1990/L.6):

(a) Improved national nutrition policies and strategies through policy dialogue, training and the use of improved information systems (nutrition surveillance);

(b) Community participation and empowerment through improved assessment, analysis, and capacity to design and implement sustainable actions (the "triple A" approach), including support to community organizations and the use of community-based nutrition information systems;

(c) Protection, promotion and support of breast-feeding and improved child feeding practices;

(d) Control of the three major micronutrient deficiencies (iodine, vitamin A and iron).

266. In order to respond to the above needs, the Executive Board is requested to approve the programme budget for the nutrition global funds for 1994-1995. The general resources portion of the fund will be used for collaboration with international partners in the development and implementation of nutrition strategies, training and capacity-building for field personnel, for the development of material and for technical assistance through the global nutrition network. There will be close collaboration with regional and field offices to ensure coordinated programme implementation. The supplementary-funded portion of the programme will be used to accelerate implementation of the nutrition programme in the countries by supporting innovative projects in the field of nutrition.

Programme budget and staffing

267. The global nutrition fund is divided into three sections: (a) Nutrition, general; (b) Breast-feeding; and (c) Micronutrients. Food and nutrition surveillance activities will be absorbed in Nutrition, general.

268. The consolidated revised programme budget for 1992-1993 and the proposed budget for 1994-1995 is given in table 30. The revised budget for 1992-1993 is substantially the same as the approved budget. However, the proposed general resources budget for 1994-1995 is $0.9 million, or 16.5 per cent higher than the approved budget. The increase was due mainly to the introduction of a new budget for breast-feeding which was previously funded from IFPPE. The number of general resources project posts charged to the fund will increase from three to five as a result of the rationalization of funding sources of the existing project posts assigned to the headquarters nutrition cluster. These posts were previously charged to IFPPE. Two other posts charged to supplementary funds were abolished in 1992.

Nutrition

269. During the period 1992-1993 much time was devoted to initiating a process at the country level to review and reorient programmes towards WSC nutritional goals by increasing the capabilities of field offices. This has been achieved without increasing the staff at headquarters. The strategy has been to provide general support to all countries and additional support to some 25 priority countries; several are moving ahead in the right direction. In this process, a global nutrition network of capable partners was established, which is a valuable resource to expand support to all countries. Based on experiences from successful "priority countries" in all regions, a more "horizontal" approach has now been introduced. Thanks to increased coordination by the regional offices, in-country training of a larger number of UNICEF staff, together with government and NGO personnel, has been supported.

270. There is a need to review present community-based, nutrition-oriented programmes. The aim is to make these "area-based" programmes expand by linking them more strongly with national programmes. Four criteria will be used to monitor the success of nutrition-oriented, area-based programmes. The programme should (a) have a measurable impact, (b) expand to new areas within three to four years, (c) expand at a decreasing external cost per beneficiary, and (d) become increasingly sustainable in the "old" areas. Growth monitoring and promotion, reviewed by UNICEF in 1991-1992, will not be implemented in isolation but as an integral activity in more comprehensive community-based programmes.

Purpose and objectives

271. The objective is to intensify dialogue with key planners and decision makers in government and other institutions. These discussions will aim to establish a reasonable national consensus about the causes of the nutrition problem, using the conceptual framework of the UNICEF nutrition strategy which underlines the necessity for household food security, adequate health services and a healthy environment, and adequate care for children and women. Programmes will be developed as required in these areas in response to country needs. Globally, the training of staff, participation in reviews, as well as the preparation of national nutrition policies, strategies and programmes will

TABLE 30. PROGRAMME FUNDS FOR THE 1990s GOALS – NUTRITION, CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			2,545.0					
Total, Country/regional programme allocations	**1,165.0**	**1,125.0**	**2,545.0**		**(40.0)**	**(3.4)**	**1,420.0**	**126.2**
Headquarters:								
Programme inputs								
Material and publications		218.0	230.0				**12.0**	**5.5**
Training		460.0	250.0				**(210.0)**	**(45.7)**
Cash assistance		2,324.0	1,707.0				**(617.0)**	**(26.5)**
Supply assistance		0.0	0.0				**0.0**	**NA**
Subtotal, Programme inputs		3,002.0	2,187.0				**(815.0)**	**(27.1)**
Staff costs								
International Professional		493.0	787.0				**294.0**	**59.6**
Local staff		119.0	190.0				**71.0**	**59.7**
Consultants		903.0	836.0				**(67.0)**	**(7.4)**
Subtotal, Staff costs		1,515.0	1,813.0				**298.0**	**19.7**
Non–staff costs								
Travel		80.0	120.0				**40.0**	**50.0**
Furniture and equipment		30.0	20.0				**(10.0)**	**(33.3)**
Miscellaneous supplies and services		0.0	15.0				**15.0**	**NA**
Subtotal, Non–staff costs		110.0	155.0				**45.0**	**40.9**
Total, Headquarters	**4,587.0**	**4,627.0**	**4,155.0**		**40.0**	**0.9**	**(472.0)**	**(10.2)**
TOTAL GENERAL RESOURCES	**5,752.0**	**5,752.0**	**6,700.0**		**0.0**	**0.0**	**948.0**	**16.5**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			4,075.0	2,300.0				
Total, Country/regional programme allocations	**6,000.0**	**7,775.0**	**4,075.0**	**2,300.0**	**1,775.0**	**29.6**	**(3,700.0)**	**(47.6)**
Headquarters:								
Programme inputs								
Material and publications		50.0	50.0	50.0			**0.0**	**0.0**
Training		150.0	150.0	100.0			**0.0**	**0.0**
Cash assistance		529.0	530.0	500.0			**1.0**	**0.2**
Supply assistance		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Programme inputs		729.0	730.0	650.0			**1.0**	**0.1**
Staff costs								
International Professional		0.0	0.0	0.0			**0.0**	**NA**
Local staff		0.0	0.0	0.0			**0.0**	**NA**
Consultants		185.0	185.0	40.0			**0.0**	**0.0**
Subtotal, Staff costs		185.0	185.0	40.0			**0.0**	**0.0**
Non–staff costs								
Travel		0.0	0.0	0.0			**0.0**	**NA**
Furniture and equipment		10.0	10.0	10.0			**0.0**	**0.0**
Miscellaneous supplies and services		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Non–staff costs		10.0	10.0	10.0			**0.0**	**0.0**
Total, Headquarters	**2,699.0**	**924.0**	**925.0**	**700.0**	**(1,775.0)**	**(65.8)**	**1.0**	**0.1**
TOTAL SUPPLEMENTARY FUND.	**8,699.0**	**8,699.0**	**5,000.0**	**3,000.0**	**0.0**	**0.0**	**(3,699.0)**	**(42.5)**
GRAND TOTAL COSTS	**14,451.0**	**14,451.0**	**11,700.0**	**3,000.0**	**0.0**	**0.0**	**(2,751.0)**	**(19.0)**

/...

TABLE 30 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	1	1	1	0	0.0	0	0.0
L–4	1	1	2	0	0.0	1	100.0
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	2	2	3	0	0.0	1	50.0
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	2	0	0.0	1	100.0
TOTAL POSTS GR	3	3	5	0	0.0	2	66.7
Supplementary funding **International Professional**							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	1	1	0	0	0.0	(1)	(100.0)
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	1	1	0	0	0.0	(1)	(100.0)
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	0	0	0.0	(1)	(100.0)
TOTAL POSTS SF	2	2	0	0	0.0	(2)	(100.0)
GRAND TOTAL POSTS	5	5	5	0	0.0	0	0.0

be given highest priority. Also at the global level, UNICEF will draw media attention to nutrition issues, including breast-feeding and micronutrients, and will develop an information strategy and materials to be used for the follow-up to the International Conference on Nutrition held in 1992.

Scope of activities

272. By 1994, all important aspects of the UNICEF nutrition strategy will be articulated and guidelines prepared, including household food security, care and nutrition, health and nutrition (through the Bamako Initiative), education and nutrition surveillance, and growth monitoring and promotion. A flexible in-country training kit will be available. The dialogue under way with the Governments of some large countries (e.g. Bangladesh, Brazil, Egypt, India and Nigeria) will show results. Work through the Subcommittee on Nutrition of the Administrative Committee on Coordination will continue with the aim of arriving at a reasonable consensus on the nature of the nutrition problem.

273. At the country level, direct headquarters support (training and participation in programme strategy formulation) will be extended to cover all countries, using the global nutrition network. Experiences from several successful and expanding community-based programmes will be available for adaptation and replication by other countries. Headquarters will play an important role in the communication and internalization of these experiences.

274. During the last two years efforts have been made to increase the efficiency of the nutrition cluster. In this regard, the creation of an "institutional memory", using microcomputers, constitutes an important aspect. Modern communication technology makes global networking much more feasible than before. The headquarters function will gradually become a "switchboard" for identifying resource people who can support "tailor-made" requests from the field. As much as possible, this work will be decentralized to the regional offices. The nutrition cluster will maintain its strong links with the research community and play an active role in international forums, in particular the Subcommittee on Nutrition of the Administrative Committee on Coordination.

275. The fund will also support the activities previously financed through the Inter-agency Food and Nutrition Surveillance Programme. In 1992, UNICEF reviewed nutrition surveillance experiences through six rapid appraisals and two evaluations (Madagascar and the United Republic of Tanzania). The evaluations showed that available information can best improve decisions if there is a demand for such information. This demand will increase with increased awareness of the problem of malnutrition. Strengthened advocacy will be required to increase such an awareness. Based on these evaluations and other studies, a new strategy for nutrition information systems will be prepared in 1993. Support for training national staff will be continued, working with the Cornell Food and Nutrition Policy Programme. A number of training workshops will also be arranged in collaboration with regional institutions, such as the Institute of Nutrition of Central America and Panama, the Caribbean Food and Nutrition Institute and the Tanzania Food and Nutrition Centre. By the end of 1993, these activities will be fully

/...

integrated with general nutrition support, and specific general resources support to nutrition surveillance will no longer be required. Direct support to countries to imitate the establishment of national nutrition surveillance programmes will continue up to 1995, after which this component of headquarters support will cease. Support to nutrition surveillance will then be incorporated in UNICEF country programmes.

Programme budget and staffing

276. The programme budget and staffing for nutrition are presented in table 31. While the revised general resources budget for 1992-1993 is equal to the approved budget for the biennium, the proposed general resources budget for 1994-1995 increased by $0.2 million, or 8.4 per cent, in view of the increased activity in this sector as described above. The number of posts charged to the fund in the revised budget increased by one as a result of the movement of the L-4 post of project officer, household food security, from IFPPE. At the same time the scope of this post was broadened to include nutrition surveillance. The headquarters allocation from general resources will be used to support training, preparation of guidelines, operational research, studies and evaluations, and to provide direct support to countries during their preparation of new country support programmes. Supplementary funds will be used to support innovative efforts to improve nutrition in countries where programme funds are lacking.

Breast-feeding

Introduction

277. The empowerment of all women to breast-feed their children exclusively for the first four to six months and to continue breast-feeding with complementary food for two years or beyond is one of the supporting goals for children and development in the 1990s.

278. Global and national commitments to attain this goal by the year 2000 are reflected in the Innocenti Declaration on the Protection, Promotion and Support of Breast-feeding developed by selected government, United Nations and bilateral agencies in 1990, and endorsed as policy by the 1991 regular sessions of the World Health Assembly and the UNICEF Executive Board (decision 1991/22).

279. The Innocenti Declaration specifies four areas of necessary action to remove constraints that make it difficult for women to practise the goal:

(a) Ensuring - through coordination - that actions to promote, protect and support breast-feeding at the country level are complementary;

(b) Ensuring that health care systems are transformed to support breast-feeding and ceasing all practices that hinder its initiation and continuation;

TABLE 31. PROGRAMME FUNDS FOR THE 1990s GOALS – NUTRITION a/

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			1,162.0					
Total, Country/regional programme allocations	1,165.0	875.0	1,162.0		(290.0)	(24.9)	287.0	32.8
Headquarters:								
Programme inputs								
Material and publications		68.0	80.0				12.0	17.6
Training		260.0	150.0				(110.0)	(42.3)
Cash assistance		946.0	700.0				(246.0)	(26.0)
Supply assistance		0.0	0.0				0.0	NA
Subtotal, Programme inputs		1,274.0	930.0				(344.0)	(27.0)
Staff costs								
International Professional		233.0	253.0				20.0	8.6
Local staff		35.0	0.0				(35.0)	(100.0)
Consultants		459.0	300.0				(159.0)	(34.6)
Subtotal, Staff costs		727.0	553.0				(174.0)	(23.9)
Non–staff costs								NA
Travel		40.0	40.0				0.0	
Furniture and equipment		30.0	10.0				(20.0)	(66.7)
Miscellaneous supplies and services		0.0	5.0				5.0	NA
Subtotal, Non–staff costs		70.0	55.0				(15.0)	(21.4)
Total, Headquarters	1,781.0	2,071.0	1,538.0		290.0	16.3	(533.0)	(25.7)
TOTAL GENERAL RESOURCES	2,946.0	2,946.0	2,700.0		0.0	0.0	(246.0)	(8.4)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			2,575.0	800.0				
Total, Country/regional programme allocations	6,000.0	6,225.0	2,575.0	800.0	225.0	3.8	(3,650.0)	(58.6)
Headquarters:								
Programme inputs								
Material and publications		50.0	50.0	50.0			0.0	0.0
Training		150.0	150.0	100.0			0.0	0.0
Cash assistance		30.0	30.0	0.0			0.0	0.0
Supply assistance		0.0	0.0	0.0			0.0	NA
Subtotal, Programme inputs		230.0	230.0	150.0			0.0	0.0
Staff costs								
International Professional		0.0	0.0	0.0			0.0	NA
Local staff		0.0	0.0	0.0			0.0	NA
Consultants		185.0	185.0	40.0			0.0	0.0
Subtotal, Staff costs		185.0	185.0	40.0			0.0	0.0
Non–staff costs								
Travel		0.0	0.0	0.0			0.0	NA
Furniture and equipment		10.0	10.0	10.0			0.0	0.0
Miscellaneous supplies and services		0.0	0.0	0.0			0.0	NA
Subtotal, Non–staff costs		10.0	10.0	10.0			0.0	0.0
Total, Headquarters	650.0	425.0	425.0	200.0	(225.0)	(34.6)	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	6,650.0	6,650.0	3,000.0	1,000.0	0.0	0.0	(3,650.0)	(54.9)
GRAND TOTAL COSTS	9,596.0	9,596.0	5,700.0	1,000.0	0.0	0.0	(3,896.0)	(40.6)

a/ Includes food and nutrition surveillance.

/...

TABLE 31 (continued)

POSTS	Approved 1992-1993	Revised 1992-1993	Proposed 1994-1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	1	1	1	0	0.0	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	1	1	1	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS GR	1	1	1	0	0.0	0	0.0
Supplementary funding							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	1	1	0	0	0.0	(1)	(100.0)
L-4	0	0	0	0	NA	0	NA
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	1	1	0	0	0.0	(1)	(100.0)
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	0	0	0.0	(1)	(100.0)
TOTAL POSTS SF	2	2	0	0	0.0	(2)	(100.0)
GRAND TOTAL POSTS	3	3	1	0	0.0	(2)	(66.7)

(c) Ensuring that the marketing of infant feeding products in every country is regulated so as not to compete with breast-feeding locally and globally and not to encourage parents to adopt artificial feeding;

(d) Ensuring that national laws and policies recognize the critical importance of child care and breast-feeding by women by providing for adequate maternity entitlements to enable women to combine productive and reproductive roles.

280. The UNICEF nutrition approach of using the "triple A" methodology will facilitate the implementation of the above actions. Pursuit of this goal will help to reduce infant and child mortality as well as malnutrition. In addition to its direct nutritional value, breast-feeding is a source of protection against infection and contributes to women's health by reducing the risk of breast and ovarian cancer and by increasing the space between pregnancies.

281. WHO and UNICEF have launched the baby-friendly hospital initiative to effectively draw the attention of health professionals and mothers in both developing and industrialized countries to the benefits of breast-feeding through advocating the global need for whole-hearted support for breast-feeding by all health professionals and for baby-friendly hospitals. The criteria for awarding this designation are the "Ten steps to successful breastfeeding" contained in the WHO-UNICEF guidelines of the "Joint Statement on Protecting, Promoting and Supporting Breast-feeding: the Special Role of Maternity Services". This initiative is being implemented at the country level in such a way that it accelerates the promotion, protection and support of breast-feeding, gradually making hospitals more PHC-oriented. At the global level, UNICEF is working with the media on this issue and is providing information materials and support, while helping to mobilize global consensus and action through its network of contacts.

Purpose and objectives

282. The promotion of breast-feeding and adequate complementary feeding practices among mothers who do not give birth in hospitals will be the objective of a more sustained effort. In both cases, the problem of mothers employed outside the home will be given special attention. UNICEF will continue to advocate for and support the implementation by countries of the International Code of Marketing of Breast Milk Substitutes.

Scope of activities

283. As near-term and longer-term objectives, UNICEF will work closely with WHO and other concerned organizations for the cessation of free and low-cost supplies of infant formula and breast-milk substitutes in developing countries by end-December 1992 and in the whole world by end-June 1994. UNICEF will also work towards every hospital and maternity clinics becoming "baby-friendly" by 1995.

/...

284. By 1994, the baby-friendly hospital initiative will be fully integrated into the "normal" UNICEF programming process. Important bottlenecks of misinformation and the provision of free or low-cost breast-milk substitutes in hospitals will have been removed. Emphasis will be given to addressing all other aspects that contribute to an environment which is conducive to breast-feeding and improved feeding practices in general. When the battle on low-cost/free distribution of breast-milk substitutes is won, the second battle is to reduce the use of expensive baby foods and reliance on feeding utensils. Unfortunately, the aggressive promotion of follow-up milk and baby drinks contributes to a large number of protein-energy malnutrition cases today, and the trend is rapidly increasing.

Programme budget and staffing

285. Table 32 shows the programme budget and staffing for breast-feeding. In 1992-1993 and prior years, breast-feeding activities were funded partly from IFPPE and partly from PF90s - Health, MRR. It is proposed to establish this fund under PF90s - Nutrition to provide a single funding source for breast-feeding activities. The L-4 post of project officer for young child feeding and his/her secretary will be moved from IFPPE to this fund in 1994. The headquarters allocation will be used for staff costs, support for the production and distribution of breast-feeding publications, support to WABA and other organizations involved in this activity and other non-staff costs. A network of technical experts will be utilized to support countries in programming and training.

Micronutrients

286. National and international commitments to promote and support national programmes to overcome micronutrient malnutrition were substantially enhanced by the international policy conference on "Ending Hidden Hunger" held in Montreal, Canada, in October 1991. This meeting was a direct follow-up to WSC, focusing on the goals of the virtual elimination of vitamin A and iodine deficiencies and the significant reduction of iron deficiency anaemia, especially in women.

287. It is clear that several countries will attain these micronutrient goals before the end of the century. UNICEF will support country-specific national programmes containing appropriate components related to dietary diversification, food fortification and supplementation. Support will be integrated as much as possible into broader programmes for health and nutrition improvement, designed to increase awareness of these problems and the demand for long-term sustainable solutions. At global and regional levels, UNICEF will continue to support training and support activities and the work of professional bodies.

TABLE 32. PROGRAMME FUNDS FOR THE 1990s GOALS –
NUTRITION, BREAST–FEEDING
Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration			0.0				0.0	NA
Programme innovation and others			1,145.0				1,145.0	NA
Total, Country/regional programme allocation			1,145.0				1,145.0	NA
Headquarters:								
Programme inputs								
Material and publications			50.0				50.0	NA
Training			0.0				0.0	NA
Cash assistance			207.0				207.0	NA
Supply assistance			0.0				0.0	NA
Subtotal, Programme inputs			257.0				257.0	NA
Staff costs								
International Professional			253.0				253.0	NA
Local staff			95.0				95.0	NA
Consultants			200.0				200.0	NA
Subtotal, Staff costs			548.0				548.0	NA
Non–staff costs								
Travel			40.0				40.0	NA
Furniture and equipment			5.0				5.0	NA
Miscellaneous supplies and services			5.0				5.0	NA
Subtotal, Non–staff costs			50.0				50.0	NA
Total, Headquarters			855.0				855.0	NA
TOTAL GENERAL RESOURCES			2,000.0				2,000.0	NA
TOTAL SUPPLEMENTARY FUND.			0.0				0.0	NA
GRAND TOTAL COSTS			2,000.0				2,000.0	NA
POSTS								
General resources								
International Professional								
L–7			0				0	NA
L–6			0				0	NA
L–5			0				0	NA
L–4			1				1	NA
L–3			0				0	NA
L–2/1			0				0	NA
Total Int'l Professional			1				1	NA
National Professional			0				0	NA
General Service			1				1	NA
TOTAL GENERAL RESOURCES			2				2	NA
TOTAL SUPPLEMENTARY FUND.			0				0	NA
GRAND TOTAL POSTS			2				2	NA

/...

TABLE 32 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General Resources							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	0	0	0	0	NA	0	NA
L-3	0	0	1	0	NA	1	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	1	0	NA	1	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	1	0	NA	1	NA
TOTAL POSTS GR	**0**	**0**	**2**	0	NA	2	NA
Supplementary Funding							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	0	0	0	0	NA	0	NA
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	**0**	**0**	**0**	0	NA	0	NA
GRAND TOTAL POSTS	**0**	**0**	**2**	0	NA	2	NA

Purpose and objectives

288. WSC endorsed the goals to virtually eliminate IDD and vitamin A deficiency and its consequences, and to reduce iron deficiency anaemia by one third. The purpose of headquarters support is to facilitate the achievement of these goals by the year 2000 by mobilizing technical and institutional support to countries. This will be done in close collaboration with global networks (International Consultative Council on Iodine Deficiency Disorders (ICCIDD), International Vitamin A Consultative Group and International Nutritional Anaemic Group) and the new International Development Research Centre Micronutrient Initiative.

Scope of activities

289. The control of IDD is one of the most achievable goals, and some countries will have achieved it by 1993-1994. A special effort will be made to accelerate country-level support to the control of IDD. Continued support to ICCIDD will provide a resource for countries to improve their programmes.

290. The correction of vitamin A deficiency goal is more difficult to achieve on a sustainable basis. Many countries will have reduced vitamin A deficiency by distributing vitamin A capsules by 1993, but this effort needs to be gradually replaced by more sustainable and long-term solutions through dietary changes. Information, education and communication activities within the framework of improved household food security will be a priority in 1994-1995.

291. Iron deficiency anaemia is most difficult to attack. Again, supplementation needs to be complemented, and gradually replaced, by fortification and dietary improvement. It may be possible to fortify iron and iodine within a few years.

Programme budget and staffing

292. The programme budget and staffing are presented in table 33. The revised budget is substantially the same as the approved budget for the biennium. For the biennium 1994-1995, it is proposed to reduce the budget to $2 million from $2.8 million, for a reduction of $0.8 million or 28.7 per cent. The number of posts charged to the fund will remain the same. The headquarters allocation will be used to support ICCIDD and the Program Against Micronutrient Malnutrition in their continued work to strengthen their capabilities to provide services to countries, operational research, studies and evaluation of programmes to control micronutrient malnutrition and to fund the post of an L-5 senior adviser on micronutrients and his/her secretary. Supplementary funds will be used to support innovative programmes in countries where country-level funds are lacking.

/...

TABLE 33. PROGRAMME FUNDS FOR THE 1990s GOALS – NUTRITION, MICRONUTRIENTS

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			238.0					
Total, Country/regional programme allocations	**0.0**	**250.0**	**238.0**		**250.0**	**NA**	**(12.0)**	**(4.8)**
Headquarters:								
Programme inputs								
Material and publications		150.0	100.0				**(50.0)**	**(33.3)**
Training		200.0	100.0				**(100.0)**	**(50.0)**
Cash assistance		1,378.0	800.0				**(578.0)**	**(41.9)**
Supply assistance		0.0	0.0				**0.0**	**NA**
Subtotal, Programme inputs		1,728.0	1,000.0				**(728.0)**	**(42.1)**
Staff costs								
International Professional		260.0	281.0				**21.0**	**8.1**
Local staff		84.0	95.0				**11.0**	**13.1**
Consultants		444.0	336.0				**(108.0)**	**(24.3)**
Subtotal, Staff costs		788.0	712.0				**(76.0)**	**(9.6)**
Non–staff costs								
Travel		40.0	40.0				**0.0**	**0.0**
Furniture and equipment		0.0	5.0				**5.0**	**NA**
Miscellaneous supplies and services		0.0	5.0				**5.0**	**NA**
Subtotal, Non–staff costs		40.0	50.0				**10.0**	**25.0**
Total, Headquarters	**2,806.0**	**2,556.0**	**1,762.0**		**(250.0)**	**(8.9)**	**(794.0)**	**(31.1)**
TOTAL GENERAL RESOURCES	**2,806.0**	**2,806.0**	**2,000.0**		**0.0**	**0.0**	**(806.0)**	**(28.7)**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			1,500.0	1,500.0				
Total, Country/regional programme allocations	**0.0**	**1,550.0**	**1,500.0**	**1,500.0**	**1,550.0**	**NA**	**(50.0)**	**(3.2)**
Headquarters:								
Programme inputs								
Material and publications		0.0	0.0	0.0			**0.0**	**NA**
Training		0.0		0.0			**0.0**	**NA**
Cash assistance		499.0	500.0	500.0			**1.0**	**0.2**
Supply assistance		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Programme inputs		499.0	500.0	500.0			**1.0**	**0.2**
Staff costs								
International Professional		0.0	0.0	0.0			**0.0**	**NA**
Local staff		0.0	0.0	0.0			**0.0**	**NA**
Consultants		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Staff costs		0.0	0.0	0.0			**0.0**	**NA**
Non–staff costs								
Travel		0.0	0.0	0.0			**0.0**	**NA**
Furniture and equipment		0.0	0.0	0.0			**0.0**	**NA**
Miscellaneous supplies and services		0.0	0.0	0.0			**0.0**	**NA**
Subtotal, Non–staff costs		0.0	0.0	0.0			**0.0**	**NA**
Total, Headquarters	**2,049.0**	**499.0**	**500.0**	**500.0**	**(1,550.0)**	**(75.6)**	**1.0**	**0.2**
TOTAL SUPPLEMENTARY FUND.	**2,049.0**	**2,049.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0**	**(49.0)**	**(2.4)**
GRAND TOTAL COSTS	**4,855.0**	**4,855.0**	**4,000.0**	**2,000.0**	**0.0**	**0.0**	**(855.0)**	**(17.6)**

/...

TABLE 33 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	1	1	1	0	0.0	0	0.0
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	1	1	1	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	1	0	0.0	0	0.0
TOTAL POSTS GR	2	2	2	0	0.0	0	0.0
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	2	2	2	0	0.0	0	0.0

/...

D. Water supply and sanitation

293. After 10 years of intensified global efforts, the water supply and sanitation coverage among developing countries in 1990 is approximated by the following statistics: urban water, 82 per cent; rural water, 63 per cent; urban sanitation, 72 per cent; and rural sanitation, 49 per cent. UNICEF has made significant contributions towards this achievement through advocacy and support for low-cost technologies and approaches. UNICEF-assisted programmes catered for an annual average contribution to the global coverage of water supply and sanitation in the order of 12 and 3 per cent, respectively. In absolute terms, at the start of the 1990s, there remained an estimated 1,230 million people in developing countries without access to adequate and safe water supplies, and 1,740 million without access to appropriate sanitation, i.e., 31 per cent without water and 43 per cent without sanitation. The consequences of this, in terms of human health and suffering as well as social and economic cost, are staggering.

294. As of 1990, water supply and environmental sanitation became one of the four priority sectors of UNICEF, along with health, nutrition and education. This priority reflects the fact that universal access to safe drinking water and sanitary means of excreta disposal represents one of the major goals for child survival, development and protection by the year 2000. Diverse programme actions are being undertaken in support of this thrust in an effort to accelerate, in a sustainable manner, the rate at which water supply and sanitation facilities are made accessible. The water supply and sanitation global fund was established as part of PF90s to further fortify this focus by the Executive Board at its 1992 session.

295. The principal lessons learned from past programmes indicate that the sector should further increase its focus on social aspects. Community management of water supply and sanitation facilities, including a meaningful role for women, should be a fundamental approach and monitoring should be utilized as a management tool for the sector.

Purpose and objectives

296. The main objective of the fund is to support acceleration of activities in countries in order to achieve the sector goal of universal access to water supply and sanitation through the provision of seed money or to serve as a channel for support via supplementary funding for countries that are in the process of acceleration. To facilitate acceleration of coverage, a principal focus is to mobilize communities, Governments and donors to utilize, to a large extent, low-cost technologies that can be managed by the community so that sustainability is better assured. Universal access to water supply and sanitation, complemented by hygienic use of the provided facilities, can contribute to reductions in diarrhoeal disease morbidity and mortality. These objectives will be achieved by:

(a) Supporting countries to accelerate service coverage of water supply and sanitation in a sustainable manner in order to contribute towards

/...

providing safe water supply to 1.3 billion and adequate sanitation to 1.7 billion unserved people by the year 2000;

(b) Accelerating, via social communications and other means, the service coverage of sanitation, which is lagging behind that of water supply, i.e., reducing the service coverage gap of 0.5 billion people who have access to water supply but not to adequate sanitation;

(c) Promoting behavioural changes to optimize the use of water supply and sanitation facilities with a view to increasing the impact on health;

(d) Supporting capacity-building at national and other levels with a view to enhancing sustainability;

(e) Influencing national policies regarding key issues.

Strategies

297. The following strategies being used to achieve the above-mentioned goals and objectives will be based on operations at both headquarters and field levels:

Headquarters:

(a) Support to the programming process and response to ad hoc requests from the field for technical and policy guidance;

(b) Training of UNICEF water supply and sanitation staff and other sectoral staff:

(i) To upgrade the perspectives and knowledge of sector staff to conduct sector analyses, and to enable them to cope better with the social science approach following its evolutionary trend in this direction during the 1980s. This enhanced human resources development will prepare the sector staff to face the challenges of the 1990s;

(ii) To involve UNICEF staff from other sectors to foster intersectoral linkages, understanding and joint programming;

(c) Support to the strengthening of water supply and sanitation sector planning and monitoring at the country level:

(i) To enhance sector analysis, planning and monitoring at the country level with a view to improving its management, its planning and, ultimately, its resource allocation and targeting;

(ii) To foster better coordination among national sector agencies at the country level;

(iii) To improve coordination among external support agencies at the country level;

/...

(iv) To generate relevant information on the sector to facilitate its promotion at country, regional and global levels;

(d) Standardization of sector costing by:

(i) Providing a common set of parameters on which to base costs;

(ii) Providing a tool for UNICEF sector staff to accurately cost water supply and sanitation interventions at country level;

(iii) Enabling the comparison of costs at all levels, which can lead to better cost-effectiveness;

(iv) Facilitating water supply and sanitation project design with the objective of attaining a more equitable distribution of resources among water supply, sanitation, hygiene education and monitoring/planning/advocacy initiatives;

(e) Enhanced information exchange among countries:

(i) To promote TCDC given its effectiveness for technology transfer and exchange of experiences;

(ii) To foster a stronger linkage among sector staff.

Field:

(a) Sustainability and scaling up of programmes cannot be obtained without the ultimate devolution of responsibilities to communities and subnational administrations and central government. The promotion of explicit capacity-building objectives in the programming process at the country level will be pursued;

(b) In recognition of the central role played by women in the developmental process, enhancement of their roles will be addressed and emphasized as part of the sectoral thrust;

(c) Much greater attention is being given to advocacy regarding key issues, including the use of low-cost approaches, intersectoral linkages, cost-effectiveness and the socio-economic/health benefits from investments in the sector;

(d) Support to the refinement and upgrading of national plans of action is a crucial means to achieve the Summit goal of universal coverage. The linkage between sector planning, monitoring and advocacy must be strengthened so that these activities reinforce each other.

Scope of activities

298. This fund will provide support to activities in country and regional offices, as well as at headquarters, which will facilitate acceleration

/...

regarding achievement of the Summit goals related to water supply and sanitation, i.e., universal access to safe drinking water and sanitary means of excreta disposal by the year 2000. The fund will serve as a catalyst in support of activities to enhance development of sanitation whose coverage lags significantly behind water supply; to meet the needs for human resources development; to assist with research, analysis and dissemination of cost-effective experiences; to further enhance the linkage of water supply and sanitation with health and socio-economic concerns; to mobilize for collaboration within the sector; to provide "bridge" financing to secure supplementary funds; and to provide the readiness capacity to seize opportunities that arise from time to time.

299. Support to the regional office will be utilized essentially for advisory services to countries and for matters pertaining to networking, experience exchange within the region and working with other organizations. The headquarters allocations will be utilized mainly for policy and programme development, global monitoring and advisory support to country programmes, working with other agencies, global networking and sharing experiences across regions.

300. Africa will continue to be the continent that attracts the most programming and technical support. During 1992, the water supply and sanitation cluster successfully conducted skills and monitoring workshops on that continent. In 1993, the cluster will hold similar workshops in Asia and the Pacific. In 1994, the MENA region will be targeted. In 1993, country-level support for monitoring follow-up will focus on Latin America and the Caribbean, as well as Africa, since both regions will have been entirely covered by regional workshops by that time.

Programme budget and staffing

301. Table 34 shows the programme budget and staffing for the water supply and environmental sanitation global fund. The revised budget for 1992-1993 is substantially the same as the approved budget for the biennium. However, the proposed general resources budget for 1994-1995 is $0.5 million, or 25 per cent higher than the approved budget for 1992-1993. The increase in the budget is mainly the effect of post changes proposed in 1994-1995. The number of posts charged to the fund increased from zero to five as a result of the rationalization of funding source of project posts assigned to the water supply and sanitation cluster in the Programme Division, New York headquarters. As previously mentioned, only the head of the cluster and his/her secretary will be core staff; the rest of the staff will be project staff to be charged to the sector's global fund. The three senior project officers are all interchangeable and operate globally, but each has his/her area of strength which is utilized as a guide in allocating the cluster's main responsibilities. The L-2 assistant project officer is responsible for database management. The incumbent of the post is also responsible for information management, which includes the reactivation of the water newsletter Digest which contains country-based information on water supply and sanitation programmes/projects.

TABLE 34. PROGRAMME FUNDS FOR THE 1990s GOALS – WATER SUPPLY AND SANITATION

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			627.0					
Total, Country/regional programme allocations	**1,040.0**	**1,040.0**	**627.0**		**0.0**	**0.0**	**(413.0)**	**(39.7)**
Headquarters:								
Programme inputs								
Material and publications	0.0	40.0	0.0		**40.0**	**NA**	**(40.0)**	**(100.0)**
Training	300.0	300.0	185.0		**0.0**	**0.0**	**(115.0)**	**(38.3)**
Cash assistance	310.0	276.0	300.0		**(34.0)**	**(11.0)**	**24.0**	**8.7**
Supply assistance	0.0	34.0	0.0		**34.0**	**NA**	**(34.0)**	**(100.0)**
Subtotal, Programme inputs	610.0	650.0	485.0		**40.0**	**6.6**	**(165.0)**	**(25.4)**
Staff costs								
International Professional	0.0	0.0	1,053.0		**0.0**	**NA**	**1,053.0**	**NA**
Local staff	0.0	0.0	95.0		**0.0**	**NA**	**95.0**	**NA**
Consultants	300.0	300.0	100.0		**0.0**	**0.0**	**(200.0)**	**(66.7)**
Subtotal, Staff costs	300.0	300.0	1,248.0		**0.0**	**0.0**	**948.0**	**316.0**
Non–staff costs								
Travel	40.0	0.0	120.0		**(40.0)**	**(100.0)**	**120.0**	**NA**
Furniture and equipment	0.0	0.0	10.0		**0.0**	**NA**	**10.0**	**NA**
Miscellaneous supplies and services	10.0	10.0	10.0		**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, Non–staff costs	50.0	10.0	140.0		**(40.0)**	**(80.0)**	**130.0**	**1,300.0**
Total, Headquarters	**960.0**	**960.0**	**1,873.0**		**0.0**	**0.0**	**913.0**	**95.1**
TOTAL GENERAL RESOURCES	**2,000.0**	**2,000.0**	**2,500.0**		**0.0**	**0.0**	**500.0**	**25.0**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			3,000.0	3,000.0				
Programme innovation and others			2,000.0	2,000.0				
Total, Country/regional programme allocations	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Training	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Cash assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Supply assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Staff costs								
International Professional	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Local staff	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Consultants	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Furniture and equipment	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Total, Headquarters	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**NA**	**0.0**	**NA**
TOTAL SUPPLEMENTARY FUND.	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL COSTS	**7,000.0**	**7,000.0**	**7,500.0**	**5,000.0**	**0.0**	**0.0**	**500.0**	**7.1**

/...

TABLE 34 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L-7	0	0	0	**0**	**NA**	**0**	**NA**
L-6	0	0	0	**0**	**NA**	**0**	**NA**
L-5	0	0	3	**0**	**NA**	**3**	**NA**
L-4	0	0	0	**0**	**NA**	**0**	**NA**
L-3	0	0	0	**0**	**NA**	**0**	**NA**
L-2/1	0	0	1	**0**	**NA**	**1**	**NA**
Total Int'l Professional	0	0	4	**0**	**NA**	**4**	**NA**
National Professional	0	0	0	**0**	**NA**	**0**	**NA**
General Service	0	0	1	**0**	**NA**	**1**	**NA**
TOTAL POSTS GR	**0**	**0**	**5**	**0**	**NA**	**5**	**NA**
Supplementary funding **International Professional**							
L-7	0	0	0	**0**	**NA**	**0**	**NA**
L-6	0	0	0	**0**	**NA**	**0**	**NA**
L-5	0	0	0	**0**	**NA**	**0**	**NA**
L-4	0	0	0	**0**	**NA**	**0**	**NA**
L-3	0	0	0	**0**	**NA**	**0**	**NA**
L-2/1	0	0	0	**0**	**NA**	**0**	**NA**
Total Int'l Professional	0	0	0	**0**	**NA**	**0**	**NA**
National Professional	0	0	0	**0**	**NA**	**0**	**NA**
General Service	0	0	0	**0**	**NA**	**0**	**NA**
TOTAL POSTS SF	**0**	**0**	**0**	**0**	**NA**	**0**	**NA**
GRAND TOTAL POSTS	**0**	**0**	**5**	**0**	**NA**	**5**	**NA**

E. Education

302. The medium-term plan for the period 1992-1995 sets out the main contribution of UNICEF towards achieving the education goals of WSC and the World Conference on Education for All by the year 2000. With an emphasis on primary education as the "cutting edge", there is a need to work closely with Governments, external donors and agencies, including NGOs, to extend basic education not only through the formal primary education system but also by adapting programmes as necessary to specific circumstances so as to reach disadvantaged and underserved members of the community. Sustained efforts are also being directed to improve educational opportunities for girls and women and to promote adult education in an effort to reduce illiteracy. UNICEF efforts to enhance the quality of the child through early child care and developmental activities will be reinforced, with particular emphasis on empowering parents with knowledge and skills about the developmental needs of the child.

Purpose and objectives

303. Over the period 1990-1992, the education sector, with financial support from the Basic Education Reserve Fund, has supported various levels of programming at regional, country and headquarters levels to enable Governments committed to education to move towards their national goals. Countries preparing submissions for the Executive Board over the period 1992-1993 are being and have been given special attention. Looking towards 1995, 88 countries are expected to submit new proposals, most of which have prioritized education, with some moving faster than others.

304. Furthermore, UNICEF and its Jomtien partners have decided to concentrate their efforts on the 9 largest and most populous countries and a selection of about 20 smaller countries to receive priority attention and support for their educational programmes. The global fund for education will facilitate support in developing strategies appropriate to each situation, experiment with new approaches, and try out innovative ideas, among other things.

305. Several major challenges are likely to emerge as a result of the intensive work in the 9 most populous and 20 other countries. The fund would provide support to develop responses to these challenges and also develop in-course typologies to respond to such situations. These challenges are likely to include:

(a) Elaboration and consolidation of national universalization strategies;

(b) Mobilization of resources - human, material and financial - to support countries in implementing their universalization strategies;

(c) Development and access to adequate database and information systems to assist country offices and national counterparts with advocacy and promotion, as well as evaluation, in basic education.

/...

Scope of activities

306. In pursuance of these objectives, the following activities will be undertaken:

(a) A concerted effort will have to be made at country, regional and headquarters levels to develop national universalization strategies. To ensure the development of such strategies, both headquarters and regional offices will support country offices in their efforts to achieve the maximum impact at all levels - political, technical and community - to set in motion the new strategies aimed at developing a "minimum learning package" for the whole country;

(b) Action needs to be undertaken at several levels to ensure the availability of adequate resources for the implementation of universalization strategies, in particular:

(i) Restructuring of national budgets and additional financing from different sources. Advice and technical know-how would be useful and exchanges of experience encouraged;

(ii) Exploring ways to access the donor community and identifying critical inputs where they would make a difference;

(iii) Supporting national capacity-building to respond to the new challenges. Human resources available are all too often demotivated, frustrated and not properly informed or trained to assume their responsibilities;

(c) Following earlier training programmes, there is already a growing demand for access to up-to-date information on programmes, projects and research publications. Through information networking, the education fund could respond to this rising demand either by arranging to provide information directly or by redirecting requests to existing networks.

Programme budget and staffing

307. The programme budget and information on headquarters project posts charged to the funds are given in table 35. The revised budget for 1992-1993 is substantially the same as the approved budget for the biennium. The proposed general resources budget for 1994-1995 is $6.7 million lower than the approved budget for 1992-1993.

308. The number of headquarters project posts charged to the fund increased by one in the programme budget for 1994-1995, which is the net effect of converting and downgrading the L-7 post of special adviser to the Executive Director on education from project to core category at the D-1 level. On the other hand, the D-1 post of senior adviser, primary education, and the P-5 post of senior adviser, early childhood development, are proposed to be converted from core to project category. The post of senior adviser, primary

TABLE 35. PROGRAMME FUNDS FOR THE 1990s GOALS – EDUCATION

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved Amount	VARIANCE Revised vs Approved Percentage	VARIANCE Proposed vs Revised Amount	VARIANCE Proposed vs Revised Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			3,000.0					
Programme innovation and others			3,000.0					
Total, Country/regional programme allocations	**12,622.0**	**12,622.0**	**6,000.0**		**0.0**	0.0	**(6,622.0)**	**(52.5)**
Headquarters:								
Programme inputs								
Material and publications	200.0	202.0	100.0		**2.0**	1.0	**(102.0)**	**(50.5)**
Training	340.0	360.0	300.0		**20.0**	5.9	**(60.0)**	**(16.7)**
Cash assistance	1,680.0	1,600.0	1,500.0		**(80.0)**	**(4.8)**	**(100.0)**	**(6.3)**
Supply assistance	0.0	0.0	0.0		**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	2,220.0	2,162.0	1,900.0		**(58.0)**	**(2.6)**	**(262.0)**	**(12.1)**
Staff costs								
International Professional	1,039.0	889.0	1,330.0		**(150.0)**	**(14.4)**	**441.0**	**49.6**
Local staff	261.0	261.0	285.0		**0.0**	**0.0**	**24.0**	**9.2**
Consultants	240.0	422.0	198.0		**182.0**	75.8	**(224.0)**	**(53.1)**
Subtotal, Staff costs	1,540.0	1,572.0	1,813.0		**32.0**	**2.1**	**241.0**	**15.3**
Non–staff costs								
Travel	156.0	181.0	160.0		**25.0**	**16.0**	**(21.0)**	**(11.6)**
Furniture and equipment	0.0	0.0	0.0		**0.0**	**NA**	**0.0**	**NA**
Miscellaneous supplies and services	115.0	116.0	127.0		**1.0**	**0.9**	**11.0**	**9.5**
Subtotal, Non–staff costs	271.0	297.0	287.0		**26.0**	**9.6**	**(10.0)**	**(3.4)**
Total, Headquarters	**4,031.0**	**4,031.0**	**4,000.0**		**0.0**	**0.0**	**(31.0)**	**(0.8)**
TOTAL GENERAL RESOURCES	**16,653.0**	**16,653.0**	**10,000.0**		**0.0**	**0.0**	**(6,653.0)**	**(40.0)**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			4,000.0	4,000.0				
Programme innovation and others			2,000.0	2,000.0				
Total, Country/regional programme allocations	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Training	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Cash assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Supply assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Staff costs								
International Professional	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Local staff	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Consultants	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Furniture and equipment	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Total, Headquarters	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**NA**	**0.0**	**NA**
TOTAL SUPPLEMENTARY FUND.	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL COSTS	**22,653.0**	**22,653.0**	**16,000.0**	**6,000.0**	**0.0**	**0.0**	**(6,653.0)**	**(29.4)**

TABLE 35 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Approved vs Revised		VARIANCE Revised vs Proposed	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	1	1	0	0	0.0	(1)	(100.0)
L–6	0	0	0	0	NA	0	NA
L–5	2	2	4	0	0.0	2	100.0
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	4	4	5	0	0.0	1	25.0
National Professional	0	0	0	0	NA	0	NA
General Service	3	3	3	0	0.0	0	0.0
TOTAL POSTS GR	7	7	8	0	0.0	1	14.3
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	7	7	8	0	0.0	1	14.3

education, is also proposed to be downgraded to L-5. While the number of posts charged to the fund increased by one, there is no net increase in general resources-funded project posts at headquarters.

F. Intersectoral programme funds

309. In this submission, all the intersectoral funds, comprising Women, CEDC, Child monitoring, Environment and global communication, will be consolidated as the Intersectoral Programme Funds. The consolidated programme budget and staffing for intersectoral programmes are given in table 36. The revised budget for 1992-1993 is substantially the same as the approved budget for the biennium, while the proposed general resources budget is $0.5 million, or 4.7 per cent lower than the revised budget. The variances are explained in detail in the appropriate section pertaining to the intersectoral funds.

TABLE 36. PROGRAMME FUNDS FOR THE 1990s GOALS – INTERSECTORAL, CONSOLIDATED

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			3,970.0					
Total, Country/regional programme allocations	**6,310.0**	**5,793.0**	**3,970.0**		**(517.0)**	**(8.2)**	**(1,823.0)**	**(31.5)**
Headquarters:								
Programme inputs								
Material and publications	284.0	650.0	1,060.0		**366.0**	**128.9**	**410.0**	**63.1**
Training	410.0	410.0	400.0		**0.0**	**0.0**	**(10.0)**	**(2.4)**
Cash assistance	704.0	749.0	650.0		**45.0**	**6.4**	**(99.0)**	**(13.2)**
Supply assistance	0.0	0.0	0.0		**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	1,398.0	1,809.0	2,110.0		**411.0**	**29.4**	**301.0**	**16.6**
Staff costs								
International Professional	1,701.0	1,744.0	2,419.0		**43.0**	**2.5**	**675.0**	**38.7**
Local staff	248.0	271.0	480.0		**23.0**	**9.3**	**209.0**	**77.1**
Consultants	478.0	481.0	556.0		**3.0**	**0.6**	**75.0**	**15.6**
Subtotal, Staff costs	2,427.0	2,496.0	3,455.0		**69.0**	**2.8**	**959.0**	**38.4**
Non–staff costs								
Travel	252.0	294.0	350.0		**42.0**	**16.7**	**56.0**	**19.0**
Furniture and equipment	70.0	65.0	70.0		**(5.0)**	**(7.1)**	**5.0**	**7.7**
Miscellaneous supplies and services	35.0	35.0	45.0		**0.0**	**0.0**	**10.0**	**28.6**
Subtotal, Non–staff costs	357.0	394.0	465.0		**37.0**	**10.4**	**71.0**	**18.0**
Total, Headquarters	**4,182.0**	**4,699.0**	**6,030.0**		**517.0**	**12.4**	**1,331.0**	**28.3**
TOTAL GENERAL RESOURCES	**10,492.0**	**10,492.0**	**10,000.0**		0.0	0.0	**(492.0)**	**(4.7)**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			3,000.0	3,000.0				
Programme innovation and others			14,319.0	14,319.0				
Total, Country/regional programme allocations	**20,946.0**	**20,065.0**	**17,319.0**	**17,319.0**	**(881.0)**	**(4.2)**	**(2,746.0)**	**(13.7)**
Headquarters:								
Programme inputs								
Material and publications	100.0	150.0	70.0	70.0	**50.0**	**50.0**	**(80.0)**	**(53.3)**
Training	150.0	150.0	50.0	50.0	**0.0**	**0.0**	**(100.0)**	**(66.7)**
Cash assistance	300.0	600.0	300.0	300.0	**300.0**	**100.0**	**(300.0)**	**(50.0)**
Supply assistance	20.0	20.0	0.0	0.0	**0.0**	**0.0**	**(20.0)**	**(100.0)**
Subtotal, Programme inputs	570.0	920.0	420.0	420.0	**350.0**	**61.4**	**(500.0)**	**(54.3)**
Staff costs								
International Professional	0.0	0.0	506.0	506.0	**0.0**	**NA**	**506.0**	**NA**
Local staff	0.0	93.0	95.0	95.0	**93.0**	**NA**	**2.0**	**2.2**
Consultants	300.0	738.0	180.0	180.0	**438.0**	**146.0**	**(558.0)**	**(75.6)**
Subtotal, Staff costs	300.0	831.0	781.0	781.0	**531.0**	**177.0**	**(50.0)**	**(6.0)**
Non–staff costs								
Travel	180.0	180.0	110.0	110.0	**0.0**	**0.0**	**(70.0)**	**(38.9)**
Furniture and equipment	40.0	40.0	60.0	60.0	**0.0**	**0.0**	**20.0**	**50.0**
Miscellaneous supplies and services	10.0	10.0	10.0	10.0	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, Non–staff costs	230.0	230.0	180.0	180.0	**0.0**	**0.0**	**(50.0)**	**(21.7)**
Total, Headquarters	**1,100.0**	**1,981.0**	**1,381.0**	**1,381.0**	**881.0**	**80.1**	**(600.0)**	**(30.3)**
TOTAL SUPPLEMENTARY FUND	**22,046.0**	**22,046.0**	**18,700.0**	**18,700.0**	**0.0**	**0.0**	**(3,346.0)**	**(15.2)**
GRAND TOTAL COSTS	**32,538.0**	**32,538.0**	**28,700.0**	**18,700.0**	**0.0**	**0.0**	**(3,838.0)**	**(11.8)**

TABLE 36 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources **International Professional**							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	1	0	NA	1	NA
L-5	2	2	3	0	0.0	1	50.0
L-4	1	5	5	4	400.0	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	3	7	9	4	133.3	2	28.6
National Professional	0	0	0	0	NA	0	NA
General Service	1	2	5	1	100.0	3	150.0
TOTAL POSTS GR	4	9	14	5	125.0	5	55.6
Supplementary funding **International Professional**							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	0	0	0	0	NA	0	NA
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	4	9	14	5	125.0	5	55.6

Women

310. UNICEF has made considerable progress in implementing its policy on women and girls. However, as analyses in progress reports since 1989 have shown, and as the Executive Board has repeatedly urged, much more needs to be done to make an adequate impact. The global fund for women and the girl child was established by the Executive Board in 1992 and provides the much needed additional resources to help achieve significant breakthroughs in the development of innovative approaches and to accelerate the process of learning from one another.

Purpose and objectives

311. The overall purpose of the fund is to accelerate policy development and programme action at country and regional levels through the provision of appropriate support. The fund will serve as a catalyst to leverage both human and financial resources from families, communities, Governments and donors for the achievement of the human and social development goals of the 1990s in a gender-responsive manner. In particular, the fund will facilitate the strategization and adoption of definitive, pro-active interventions to remove the large gender disparities faced by the girl child in her social status and in the specific areas of her health, nutrition and education in working towards the WSC goals.

312. The global fund will be used to meet the following objectives:

(a) To strengthen the capacity of UNICEF staff and national counterparts through training and experience exchange to increase their understanding of gender-based factors affecting women and girls and to improve their ability to plan and implement gender-sensitive programmes;

(b) To improve gender-disaggregated databases and to promote operational research and methodologies to:

(i) Identify workable strategies to address particular regional- and country-level gender-related problems;

(ii) Establish or strengthen monitoring tools and accountability systems for addressing gender issues in country programmes;

(c) To intensify advocacy and mobilize a movement of communities, NGOs, men's, women's and youth groups, development agencies and Governments to promote the improved status of the girl child and women;

(d) To promote the adoption of selected strategies in the high-priority programme areas recommended by the Executive Board, particularly:

(i) Increasing educational opportunities for the girl child and bridging the gender gap between girls and boys;

(ii) Reducing the incidence of early marriage and teenage pregnancy and eradicating female genital mutilation;

(iii) Enhancing women's income;

(iv) Improving women's legal status.

Strategies

313. In order to achieve these goals and objectives, the following strategies will be adopted:

(a) Identification of priority areas for action through strengthened databases, operational research and targeted studies;

(b) Increased advocacy and mobilization for concerted action and programme development to address the identified problems;

(c) Capacity-building of UNICEF staff and counterparts through training, experience exchange and technical support;

(d) Close collaboration with relevant United Nations agencies, bilateral donors and NGOs.

Scope of activities

314. On the basis of information and experience gained so far, the following activities are envisaged:

(a) General activities:

(i) To accelerate gender and development training for all categories of UNICEF staff at headquarters, regional and country levels;

(ii) To publish booklets on UNICEF policy and support to women and girls for public information and advocacy;

(b) Activities regarding women:

(i) To conduct studies and regional workshops on increasing women's participation in decision-making in community initiatives (e.g. Bamako Initiative, area-based programmes and national policy-making);

(ii) Based on lessons learned so far, to develop more effective approaches for promoting and supporting women's income/economic activities, including innovative credit systems in selected countries, in collaboration with appropriate partners;

(iii) To support development, adoption and dissemination of appropriate technology to save women's time and reduce their workload

/...

(e.g. fuel-saving stoves, grinding mills and other food processing technologies, and food and water storage technologies);

(iv) To strengthen advocacy and mobilization for better parenting, men's role and equitable work-sharing by men and boys;

(v) To support women's NGO groups and national women's institutions in advocacy and policy formulation on women's legal rights;

(c) Activities regarding the girl child:

(i) To organize interregional technical seminars (based on case studies) on innovative approaches, affirmative action and do-able programme interventions for the girl child;

(ii) To increase support for ongoing local, national and regional initiatives to eradicate the practice of female genital mutilation and promote special measures to protect adolescent girls from HIV/AIDS infection;

(iii) To develop package of strategies to be adapted to country situations in the fight against early marriage and teenage pregnancy;

(iv) To promote and foster coalitions for girl child activities, starting with the priority regions of Africa, South Asia and MENA.

Programme budget and staffing

315. The programme budget for the global fund for women is shown in table 37. The revised budget for 1992-1993 is equal to the approved budget for the biennium. An additional $0.5 million in general resources is being requested for the biennium 1994-1995 to fully support the activities of the Women's Section. In 1992-1993 and prior years, women and girl child activities have been funded partly by the administrative and programme support budget and partly by IFPPE, and recently by the global fund for women. Beginning in 1994-1995, it is proposed to fund all activities and headquarters posts pertaining to women and the girl child from the global fund for women. The L-4 post of project officer, women, was already shifted from IFPPE to this global fund in 1992. In 1994, the P-5 post of senior adviser, women, and his/her secretarial support staff will be converted from core to project and will also be funded from this fund. Because of increased responsibilities, the post of senior adviser, women, is also proposed to be upgraded to L-6 in the new biennium. The conversion of these two posts will increase staff cost and the number of posts charged to the fund to three in 1994-1995.

/...

TABLE 37. PROGRAMME FUNDS FOR THE 1990s GOALS – INTERSECTORAL, WOMEN

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			1,099.0					
Total, Country/regional programme allocations	**1,129.0**	**1,129.0**	**1,099.0**		**0.0**	**0.0**	**(30.0)**	**(2.7)**
Headquarters:								
Programme inputs								
Material and publications	100.0	100.0	100.0		**0.0**	**0.0**	**0.0**	**0.0**
Training	200.0	200.0	200.0		**0.0**	**0.0**	**0.0**	**0.0**
Cash assistance	140.0	140.0	140.0		**0.0**	**0.0**	**0.0**	**0.0**
Supply assistance	0.0	0.0	0.0		**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	440.0	440.0	440.0		**0.0**	**0.0**	**0.0**	**0.0**
Staff costs								
International Professional	236.0	236.0	561.0		**0.0**	**0.0**	**325.0**	**137.7**
Local staff	80.0	80.0	105.0		**0.0**	**0.0**	**25.0**	**31.3**
Consultants	50.0	50.0	200.0		**0.0**	**0.0**	**150.0**	**300.0**
Subtotal, Staff costs	366.0	366.0	866.0		**0.0**	**0.0**	**500.0**	**136.6**
Non–staff costs								
Travel	50.0	50.0	80.0		**0.0**	**0.0**	**30.0**	**60.0**
Furniture and equipment	10.0	10.0	10.0		**0.0**	**0.0**	**0.0**	**0.0**
Miscellaneous supplies and services	5.0	5.0	5.0		**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, Non–staff costs	65.0	65.0	95.0		**0.0**	**0.0**	**30.0**	**46.2**
Total, Headquarters	**871.0**	**871.0**	**1,401.0**		**0.0**	**0.0**	**530.0**	**60.8**
TOTAL GENERAL RESOURCES	**2,000.0**	**2,000.0**	**2,500.0**		**0.0**	**0.0**	**500.0**	**25.0**
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			3,000.0	3,000.0				
Total, Country/regional programme allocations	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Training	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Cash assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Supply assistance	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Staff costs								
International Professional	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Local staff	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Consultants	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Furniture and equipment	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	**0.0**	**NA**	**0.0**	**NA**
Total, Headquarters	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**NA**	**0.0**	**NA**
TOTAL SUPPLEMENTARY FUND.	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL COSTS	**5,000.0**	**5,000.0**	**5,500.0**	**3,000.0**	**0.0**	**0.0**	**500.0**	**10.0**

TABLE 37 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	1	0	NA	1	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	1	1	1	NA	0	0.0
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	1	2	1	NA	1	100.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	1	0	NA	1	NA
TOTAL POSTS GR	0	1	3	1	NA	2	200.0
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	0	1	3	1	NA	2	200.0

Children in especially difficult circumstances

316. CEDC is a rapidly growing area of work in UNICEF and is a relatively new area of work that is extremely complex. Despite the policy papers supporting the 1986 Board decisions on CEDC, there is a continuous need to interpret, refine and extend policy in this field, as well as to clarify within UNICEF and with numerous partner agencies and NGOs the respective roles of each agency. Seemingly simple issues such as establishing indicators and methodologies for situation analysis and monitoring are extremely complex and require extensive consultation. The topic is also a sensitive and controversial issue in many countries and, therefore, public information and media relations are critical both in raising awareness and advocacy, and also in avoiding misunderstandings that can damage organizational relationships and affect the public image of UNICEF. Finally, developing programme responses that deal both with the service and protection needs of such children and ultimately with the underlying causes is a new and complex type of programming that requires the recruitment and training of specialized staff and substantial advisory support to country and regional offices.

Purpose and objectives

317. To help initiate, support and monitor CEDC activities, the Executive Board approved in 1991 an interregional CEDC programme. The programmatic needs include:

(a) Better understanding of the root causes and interrelationships among different types of CEDC;

(b) Better information base on the size and trends of CEDC through regional and country situation analyses;

(c) Increased capacity for analysis, advocacy and programming for CEDC at regional and country levels;

(d) More effective integration of CEDC into the country programming process, NPAs, and monitoring and implementation of the Convention on the Rights of the Child;

(e) Social mobilization at the international, regional and country level by linking up with mass movements that can affect the underlying causes of CEDC, i.e. environment, women, peace, democratization and the family.

318. The goal for children and development in 1990s envisages improvement of the protection for children in especially difficult circumstances and to tackle the root causes by:

(a) Expanding CEDC programme responses in Asia, Africa and MENA;

(b) Increasing capacities of UNICEF staff and NGO and government partners through the establishment of staff positions, training, exchange of experiences and documentation;

/...

(c) Raising awareness about the initiation of programmes on hidden forms of CEDC, e.g. street girls, intra-family abuse, sexual exploitation, AIDS orphans, and others;

(d) Strengthening prevention efforts through studies of the underlying risk factors for CEDC as well as links with movements and programmes dealing with the underlying causes of CEDC.

Scope of activities

319. The following strategies are envisioned to attain the above objectives:

(a) Joint development of regional CEDC strategies and programmes of action;

(b) Advocacy and support to the initiation of new CEDC programmes at the country level;

(c) Continuation of support to NGO networks and identification of or assistance in initiating new networks, both regional and global;

(d) In cooperation with other United Nations agencies and NGO partners, support to regional and international workshops and seminars, cooperation in monitoring CEDC and undertaking of joint research on new methods and the underlying causes of CEDC;

(e) Adaptation of the CEDC training package to suit each region and for use with NGO and government counterparts in national-level training, and realization of training workshops in each region;

(f) Support to field offices and NGO partners in monitoring implementation of the Convention on the Rights of the Child, particularly in relation to CEDC.

320. All regional actions will be undertaken in close collaboration between regional offices and headquarters, and with countries as appropriate.

321. Support to regional programmes of action for CEDC will include regional training workshops, consultations, regional situation analyses, documentation and information exchange, and support to regional NGO networks. These will cover all types of CEDC with emphasis varying among regions. The main focus by region are anticipated to be:

(a) MENA - children in armed conflict, physical and psychosocial trauma, and education for peace;

(b) EAPRO - child abuse, neglect and work exploitation, child prostitution, and children in institutions, homes and on the street;

(c) SARO - bonded and hazardous child labour, street children and international trafficking in children;

(d) WCARO - street children, child labour, child abuse and AIDS orphans;

(e) ESARO - children in disasters and armed conflict, displaced children, AIDS orphans, child combatants, and physical and psychosocial trauma;

(f) TACRO - street girls, domestic workers, and abuse and neglect in institutions and intra-family.

322. Support will be provided to country programmes for the initiation of new CEDC programmes, including situation analyses, information and advocacy, training, project development, consultants, and initial supplies and materials through the following:

(a) Cooperation with other United Nations agencies, such as the International Labour Organisation (ILO), WHO, UNESCO, the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Interregional Crime and Justice Research Institute, the United Nations Centre for Social Development and Humanitarian Affairs (UNCSDHA) and international NGOs such as Defence for Children International (DCI), the International Catholic Child Bureau (ICCB) and the Save the Children Fund on international meetings, development of methods and techniques, global monitoring of CEDC and child rights, and dissemination of documentation and information. Some anticipated areas of cooperation are: ILO - Congress on Child Labour, International Patient Education Council and global monitoring; ILO/UNESCO - education for working and street children; UNHCR/DCI - monitoring child rights; WHO - adolescent health and psychosocial trauma; UNESCO/NGOs - education for peace; UNHCR/UNDP - displaced children and family tracing; UNCSDHA - International Year of the Family; ICCB/End Child Prostitution in Asian Tourism - child prostitution; and International Society for the Prevention of Child Abuse and Neglect/IPA/WHO - child abuse monitoring and prevention;

(b) Development of guidelines for and the provision of technical support to country and regional offices for situation analyses, programme development, monitoring and evaluation for all types of CEDC;

(c) Development of guidelines for and advise to country and regional offices on their role in supporting monitoring of implementation of the Convention on the Rights of the Child and in responding to requests for assistance on child rights' issues.

Programme budget and staffing

323. Table 38 shows the approved and revised budget for 1992-1993 and the proposed budget for 1994-1995. An increase of $0.5 million is being proposed for funding from general resources in 1994-1995. The increase in the budget is necessary to fully support CEDC activities. In 1992-1993 and prior years, CEDC activities were funded partly from the administrative and programme support budget, partly from IFPPE and recently from the global funds for CEDC. Starting 1994, it is proposed that all CEDC activities be funded from

TABLE 38. PROGRAMME FUNDS FOR THE 1990s GOALS – INTERSECTORAL, CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			271.0					
Total, Country/regional programme allocations	258.0	258.0	271.0		0.0	0.0	13.0	5.0
Headquarters:								
Programme inputs								
Material and publications	20.0	20.0	50.0		0.0	0.0	30.0	150.0
Training	60.0	60.0	50.0		0.0	0.0	(10.0)	(16.7)
Cash assistance	10.0	10.0	50.0		0.0	0.0	40.0	400.0
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	90.0	90.0	150.0		0.0	0.0	60.0	66.7
Staff costs								
International Professional	236.0	233.0	534.0		(3.0)	(1.3)	301.0	129.2
Local staff	0.0	0.0	95.0		0.0	NA	95.0	NA
Consultants	40.0	43.0	50.0		3.0	7.5	7.0	16.3
Subtotal, Staff costs	276.0	276.0	679.0		0.0	0.0	403.0	146.0
Non–staff costs								
Travel	49.0	49.0	80.0		0.0	0.0	31.0	63.3
Furniture and equipment	5.0	5.0	10.0		0.0	0.0	5.0	100.0
Miscellaneous supplies and services	0.0	0.0	10.0		0.0	NA	10.0	NA
Subtotal, Non–staff costs	54.0	54.0	100.0		0.0	0.0	46.0	85.2
Total, Headquarters	420.0	420.0	929.0		0.0	0.0	509.0	121.2
TOTAL GENERAL RESOURCES	678.0	678.0	1,200.0		0.0	0.0	522.0	77.0
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			4,019.0	4,019.0				
Total, Country/regional programme allocations	4,172.0	3,841.0	4,019.0	4,019.0	(331.0)	(7.9)	178.0	4.6
Headquarters:								
Programme inputs								
Material and publications	100.0	100.0	50.0	50.0	0.0	0.0	(50.0)	(50.0)
Training	150.0	150.0	50.0	50.0	0.0	0.0	(100.0)	(66.7)
Cash assistance	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Supply assistance	20.0	20.0	0.0	0.0	0.0	0.0	(20.0)	(100.0)
Subtotal, Programme inputs	370.0	370.0	200.0	200.0	0.0	0.0	(170.0)	(45.9)
Staff costs								
International Professional	0.0	0.0	506.0	506.0	0.0	NA	506.0	NA
Local staff	0.0	93.0	95.0	95.0	93.0	NA	2.0	2.2
Consultants	200.0	438.0	50.0	50.0	238.0	119.0	(388.0)	(88.6)
Subtotal, Staff costs	200.0	531.0	651.0	651.0	331.0		120.0	22.6
Non–staff costs								
Travel	150.0	150.0	80.0	80.0	0.0	0.0	(70.0)	(46.7)
Furniture and equipment	20.0	20.0	40.0	40.0	0.0	0.0	20.0	100.0
Miscellaneous supplies and services	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	180.0	180.0	130.0	130.0	0.0	0.0	(50.0)	(27.8)
Total, Headquarters	750.0	1,081.0	981.0	981.0	331.0	44.1	(100.0)	(9.3)
TOTAL SUPPLEMENTARY FUND.	4,922.0	4,922.0	5,000.0	5,000.0	0.0	0.0	78.0	1.6
GRAND TOTAL COSTS	5,600.0	5,600.0	6,200.0	5,000.0	0.0	0.0	600.0	10.7

/...

TABLE 38 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	1	0	NA	1	NA
L–4	0	1	1	1	NA	0	0.0
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	1	2	1	NA	1	100.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	1	0	NA	1	NA
TOTAL POSTS GR	0	1	3	1	NA	2	200.0
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	0	1	3	1	NA	2	200.0

/...

the global funds for CEDC. This would mean the conversion of the P-5 post of senior adviser, CEDC, and his/her secretarial support from core to project effective 1994. The L-4 post of project officer, CEDC, was redeployed from IFPPE in 1992.

Child monitoring

324. The WSC Plan of Action calls upon Governments to establish appropriate mechanisms for the regular and timely collection, analysis and publication of data required to monitor relevant social indicators related to the well-being of children and women which record progress being made towards the goals in the Plan of Action and corresponding NPAs.

325. Monitoring is a complex and wide-ranging endeavour which permeates many other activities and tasks. One basic premise of this fund is that country programme resources will be the main source of UNICEF support to monitoring. The child monitoring fund is intended primarily to develop methods and provide support for the initiation of monitoring activities; a subsidiary and related aim is to improve the capacity of UNICEF headquarters to monitor progress on WSC goals.

326. Support to field offices will include the following components:

(a) Direct technical assistance to field offices in support of country monitoring development, including the development of training modules and workshops;

(b) Identification, development, testing and dissemination of appropriate methods and tools for measurement, analysis and use of monitoring data;

(c) Mobilization of regional and international resources in support of monitoring at the country level;

(d) Facilitating communications on monitoring issues and interests at all levels, particularly good monitoring experiences;

(e) Development and dissemination of monitoring guidelines to field offices.

327. Support to improving the capacity of UNICEF headquarters to monitor progress on WSC goals includes the following:

(a) Building indicator databases for monitoring WSC goals;

(b) Data analysis and the production of periodic status reports.

Purpose and objective

328. The objective of this fund is to develop monitoring tools and methods and to provide additional support to countries to monitor progress towards the

/...

1990s goals in such a way that it will both build national monitoring capacity and facilitate achievement of the goals established by Governments. It will also be a principal source of support to enable the periodic reporting of progress made by nations in achieving their goals for children and development.

Scope of activities

329. To date this fund has helped to develop, with other agencies, indicators for monitoring progress on WSC goals, particularly those on maternal mortality, breast-feeding and malnutrition. Major developments in the estimation of levels and trends in infant and under-five mortality have been supported, including the production of a widely accessible database and related estimation techniques. Additional activities supported by the fund have included: (a) regional workshops and training; (b) the development of country-specific data manipulation and display software; (c) the development of monitoring guidelines; (d) country monitoring projects; (e) an under-five malnutrition database; and (f) the production and dissemination of documentation on methods and data.

330. In the 1994-1995 biennium, emphasis will be placed on the establishment of systems and the training of personnel leading to the adoption of a broad approach to monitoring key indicators across countries.

331. Activities undertaken by headquarters will give particular attention to developing monitoring tools and methods, mobilizing international resources, developing monitoring guidelines, establishing databases and promoting data analysis. A principal action will include publication of the Progress of Nations to report periodically on the progress made by nations towards the achievement of goals for children and development in the 1990s. Support actions at the country level will be undertaken by regional offices in close collaboration with headquarters.

332. In 1995, a mid-decade review of progress towards the WSC goals will be undertaken as specified in the WSC Plan of Action. Further action and necessary changes will be undertaken based on the experience gained from this exercise.

Programme budget and staffing

333. Table 39 shows the approved and revised budget for 1992-1993 and the proposed budget for 1994-1995 together with information on the posts charged to the fund. The revised budget is equal to the approved budget for the biennium. The proposed budget for 1994-1995 is $1.1 million less than the approved and revised budgets for 1992-1993. The fund provides support for those posts at headquarters that carry out activities on a shared basis (L-5, L-4 and G-4), with the L-5 concentrating on field support activities and the L-4 concentrating on the database and data analysis activities. The post of L-5 senior project officer, statistics and monitoring, was established in 1992 as an offset to the L-5 coordinator for Afghanistan, while the L-4 project officer post was redeployed from the nutrition cluster.

/...

TABLE 39. PROGRAMME FUNDS FOR THE 1990s GOALS –
INTERSECTORAL, CHILD MONITORING
Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			881.0					
Total, Country/regional programme allocations	2,560.0	2,230.0	881.0		(330.0)	(12.9)	(1,349.0)	(60.5)
Headquarters:								
Programme inputs								
Material and publications	80.0	410.0	800.0		330.0	412.5	390.0	95.1
Training	50.0	50.0	50.0		0.0	0.0	0.0	0.0
Cash assistance	399.0	399.0	310.0		0.0	0.0	(89.0)	(22.3)
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	529.0	859.0	1,160.0		330.0	62.4	301.0	35.0
Staff costs								
International Professional	493.0	493.0	534.0		0.0	0.0	41.0	8.3
Local staff	84.0	84.0	95.0		0.0	0.0	11.0	13.1
Consultants	288.0	288.0	200.0		0.0	0.0	(88.0)	(30.6)
Subtotal, Staff costs	865.0	865.0	829.0		0.0	0.0	(36.0)	(4.2)
Non–staff costs								
Travel	70.0	70.0	70.0		0.0	0.0	0.0	0.0
Furniture and equipment	40.0	40.0	40.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	20.0	20.0	20.0		0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	130.0	130.0	130.0		0.0	0.0	0.0	0.0
Total, Headquarters	1,524.0	1,854.0	2,119.0		330.0	21.7	265.0	14.3
TOTAL GENERAL RESOURCES	4,084.0	4,084.0	3,000.0		0.0	0.0	(1,084.0)	(26.5)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			2,650.0	2,650.0				
Total, Country/regional programme allocations	4,650.0	4,650.0	2,650.0	2,650.0	0.0	0.0	(2,000.0)	(43.0)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Staff costs								
International Professional	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Consultants	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Subtotal, Staff costs	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Non–staff costs								
Travel	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Furniture and equipment	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Non–staff costs	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Total, Headquarters	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	5,000.0	5,000.0	3,000.0	3,000.0	0.0	0.0	(2,000.0)	(40.0)
GRAND TOTAL COSTS	9,084.0	9,084.0	6,000.0	3,000.0	0.0	0.0	(3,084.0)	(33.9)

/...

TABLE 39 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved Amount	 Percentage	VARIANCE Proposed vs Revised Amount	 Percentage
General resources							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	1	1	1	NA	0	0.0
L-4	0	1	1	1	NA	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	2	2	2	NA	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	1	1	1	NA	0	0.0
TOTAL POSTS GR	0	3	3	3	NA	0	0.0
Supplementary funding							
International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	0	0	0	0	NA	0	NA
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	0	3	3	3	NA	0	0.0

Environment

334. At its 1989 session, the Executive Board established the Global Environmental Reserve and adopted a broad policy framework for protection of the environment and sustainability of development while meeting the urgent needs of children and women. Environmental components would be enhanced in country programmes where they exist, or be introduced if they were missing. Priority would be given to seeking funds for projects with strong environmental components that have been approved by the Board for supplementary funding, but which remain unfunded. Where appropriate, programme components specifically designed to contribute to environmental protection and sustainability would be included in future country programmes, while the environmental impact of proposed actions in country programmes would be systematically analysed.

335. The 1992 Executive Board, in its decision 1992/31, reiterated the interlinkage of children, environment and development and emphasized the need for a human-centred, poverty alleviating approach to sustainable development, with a specific focus on primary environmental care at the community level, raising of awareness among children and youth for their involvement in practical environmental action, and strengthening of existing and new types of partnership in this area. The decision also reinforced the continuation of activities within the framework provided by the 1989 decision and effective implementation of relevant parts of Agenda 21 through country programmes, with due consideration to appropriate inter-agency coordination and collaboration.

Purpose and objectives

336. The purpose and objectives of the fund are:

(a) To promote development programmes, developed in response to UNCED recommendations as contained in Agenda 21 which improve the well-being of children while protecting the environment, by utilizing UNICEF experience in social mobilization and its capacity to work in multisectoral programmes at the community level;

(b) To support environmental actions at the country level in small-scale pilot projects for possible scaling up and later incorporation in the country programme;

(c) To promote existing and new partnerships for active cooperation and collaboration in programmes linking children, environment and development.

Scope of activities

337. PF90s for the environment will provide support at country, regional and headquarters levels to strengthen environmental components in country programmes and advocacy as part of the overall approach to accelerate the achievement of WSC goals as well as the relevant goals in Agenda 21 of UNCED concerning children.

/...

338. In order to achieve those goals, activities to be supported would include:

(a) Promotion of "primary environmental care" at the community level with an emphasis on strengthening the capacity of people, especially women, to adopt environmentally sustainable livelihood strategies which alleviate poverty and help to diversify local economies;

(b) Raising "environmental awareness" through the active involvement of children, youth and women. Environmental components would be integrated, especially in Education for All and Facts for Life programmes;

(c) Monitoring, evaluation and learning from experience through strengthening of country situation analyses, with particular reference to how environmental vulnerability and degradation affect the well-being of children and women.

Programme budget and staffing

339. The programme budget and staffing approved and revised for 1992-1993 and as foreseen for 1994-1995 are given in table 40. The revised budget allocated to headquarters is slightly higher than the amount approved by the 1992 Board to cover the unanticipated costs incurred during the UNCED preparatory process and UNICEF participation at UNCED. This was necessary in order to promote UNICEF advocacy of poverty-focused, human-centred dimensions and their inclusion, with particular emphases on children and women. Such advocacy and strengthening of partnerships eventually led to the inclusion of a distinct programme area on children in Agenda 21 (Chapter 25: Children and Youth in Sustainable Development) and specific mentions of the WSC goals in other relevant chapters. It is proposed that while the staff capacity of two Professional officers and one General Service support staff be retained, the levels of one of the Professional staff will be downgraded from L-5 to L-4.

Global communication

340. Information and communication play an essential role in the empowerment of populations and in motivating and sustaining behavioural change among the groups targeted by UNICEF programmes of cooperation in developing countries. Over the last few years, communication has played a key role in UNICEF programmes.

341. This increased activity at the country level has been accompanied by a growing demand from field offices for assistance from the Division of Information in utilizing media, especially radio and television, and in developing creative new communication projects. The Global Communication Support Fund was established by the Executive Board in 1990 to meet this need.

Purpose and objectives

342. Now incorporated into PF90s, the Global Communication Support Fund will provide seed money for the development of imaginative prototype communication

TABLE 40. PROGRAMME FUNDS FOR THE 1990s GOALS – INTERSECTORAL, ENVIRONMENT

Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved	Revised	Proposed	Plan	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	1996–1997	Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			1,325.0					
Total, Country/regional programme allocations	1,519.0	1,332.0	1,325.0		(187.0)	(12.3)	(7.0)	(0.5)
Headquarters:								
Programme inputs								
Material and publications	84.0	110.0	100.0		26.0	31.0	(10.0)	(9.1)
Training	100.0	100.0	100.0		0.0	0.0	0.0	0.0
Cash assistance	155.0	200.0	150.0		45.0	29.0	(50.0)	(25.0)
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	339.0	410.0	350.0		71.0	20.9	(60.0)	(14.6)
Staff costs								
International Professional	500.0	546.0	534.0		46.0	9.2	(12.0)	(2.2)
Local staff	84.0	107.0	95.0		23.0	27.4	(12.0)	(11.2)
Consultants	100.0	100.0	106.0		0.0	0.0	6.0	6.0
Subtotal, Staff costs	684.0	753.0	735.0		69.0	10.1	(18.0)	(2.4)
Non–staff costs								
Travel	43.0	85.0	80.0		42.0	97.7	(5.0)	(5.9)
Furniture and equipment	5.0	5.0	5.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	0.0	5.0	5.0		5.0	NA	0.0	0.0
Subtotal, Non–staff costs	48.0	95.0	90.0		47.0	97.9	(5.0)	(5.3)
Total, Headquarters	1,071.0	1,258.0	1,175.0		187.0	17.5	(83.0)	(6.6)
TOTAL GENERAL RESOURCES	2,590.0	2,590.0	2,500.0		0.0	0.0	(90.0)	(3.5)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			3,000.0	3,000.0				
Programme innovation and others			3,000.0	3,000.0				
Total, Country/regional programme allocations	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Staff costs								
International Professional	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Consultants	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Total, Headquarters	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
TOTAL SUPPLEMENTARY FUND.	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	8,590.0	8,590.0	8,500.0	6,000.0	0.0	0.0	(90.0)	(1.0)

/...

TABLE 40 (continued)

POSTS	Approved	Revised	Proposed	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
	1992–1993	1992–1993	1994–1995	Amount	Percentage	Amount	Percentage
General resources							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	2	1	1	(1)	(50.0)	0	0.0
L–4	0	1	1	1	NA	0	0.0
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	2	2	2	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	1	1	1	0	0.0	0	0.0
TOTAL POSTS GR	3	3	3	0	0.0	0	0.0
Supplementary funding							
International Professional							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	0	0	0	0	NA	0	NA
L–4	0	0	0	0	NA	0	NA
L–3	0	0	0	0	NA	0	NA
L–2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	3	3	3	0	0.0	0	0.0

and social mobilization projects using mass media which contribute to national capacity-building and the successful attainment of the goals for the 1990s.

Scope of activities

343. The fund has allowed for the development of advocacy and communication projects with regional and interregional impact. It has served particularly the development of projects for regions with cultural affinities such as the Quito animation project for Andean countries and the Bangladesh Girl Child animation project for countries of South Asia. It also draws on media experience and expertise in the North for the purposes of training and capacity-building, thus forging linkages and promoting networking among institutions in the North and South, e.g. among radio producers in Southern Africa; Disney Productions, Ecuador and the Caribbean; and the Children's Television Workshop "Sesame Street" project in Latin America.

344. Training and capacity-building will continue to be critical functions of the fund. Projects will be developed with regional and country offices involving national and regional journalism institutions, e.g. development of materials on themes for use in skills training exercises and thematic workshops for journalists and editors, for instance, on reporting AIDS. Among new projects to be supported are the development of rural video and the production of communication materials in support of education for development in schools.

Programme budget and staffing

345. The programme budget and staffing are presented in table 41. The revised budget for 1992-1993 is substantially the same as the approved budget for the biennium. However, the proposed budget for 1994-1995 is $1.8 million, or 41.4 per cent lower than the approved/revised budget for 1992-1993 (a decrease of $0.4 million from general resources and $1.4 million from supplementary funds). The headquarters allocation from general resources will be used to cover the cost of the small unit coordinating global communication activities. The fund will continue to support the L-4 post of communication officer, and starting in 1994, the General Service staff in the unit previously funded from the 6 per cent recovery from supplementary-funded programmes will be funded from this global fund, thus increasing to two the number of posts charged to the fund. The change in funding source of the General Service staff is necessary to regularize the funding source.

TABLE 41. PROGRAMME FUNDS FOR THE 1990s GOALS –
INTERSECTORAL, GLOBAL COMMUNICATION
Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved Amount	Percentage	VARIANCE Proposed vs Revised Amount	Percentage
General resources								
Country/regional programme allocations:								
Programme acceleration			0.0					
Programme innovation and others			394.0					
Total, Country/regional programme allocations	**844.0**	**844.0**	**394.0**		0.0	0.0	(450.0)	(53.3)
Headquarters:								
Programme inputs								
Material and publications	0.0	10.0	10.0		10.0	NA	0.0	0.0
Training	0.0	0.0	0.0		0.0	NA	0.0	NA
Cash assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	10.0	10.0		10.0	NA	0.0	0.0
Staff costs								
International Professional	236.0	236.0	256.0		0.0	0.0	20.0	8.5
Local staff	0.0	0.0	90.0		0.0	NA	90.0	NA
Consultants	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Staff costs	236.0	236.0	346.0		0.0	0.0	110.0	46.6
Non–staff costs								
Travel	40.0	40.0	40.0		0.0	0.0	0.0	0.0
Furniture and equipment	10.0	5.0	5.0		(5.0)	(50.0)	0.0	0.0
Miscellaneous supplies and services	10.0	5.0	5.0		(5.0)	(50.0)	0.0	0.0
Subtotal, Non–staff costs	60.0	50.0	50.0		(10.0)	(16.7)	0.0	0.0
Total, Headquarters	**296.0**	**296.0**	**406.0**		0.0	0.0	110.0	37.2
TOTAL GENERAL RESOURCES	**1,140.0**	**1,140.0**	**800.0**		0.0	0.0	(340.0)	(29.8)
Supplementary funding								
Country/regional programme allocations:								
Programme acceleration			0.0	0.0				
Programme innovation and others			1,650.0	1,650.0				
Total, Country/regional programme allocations	**3,124.0**	**2,574.0**	**1,650.0**	**1,650.0**	(550.0)	(17.6)	(924.0)	(35.9)
Headquarters:								
Programme inputs								
Material and publications	0.0	50.0	20.0	20.0	50.0	NA	(30.0)	(60.0)
Training	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Cash assistance	0.0	300.0	0.0	0.0	300.0	NA	(300.0)	(100.0)
Supply assistance	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Programme inputs	0.0	350.0	20.0	20.0	350.0	NA	(330.0)	(94.3)
Staff costs								
International Professional	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Local staff	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Consultants	0.0	200.0	30.0	30.0	200.0	NA	(170.0)	(85.0)
Subtotal, Staff costs	0.0	200.0	30.0	30.0	200.0	NA	(170.0)	(85.0)
Non–staff costs								
Travel	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Furniture and equipment	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Miscellaneous supplies and services	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Subtotal, Non–staff costs	0.0	0.0	0.0	0.0	0.0	NA	0.0	NA
Total, Headquarters	**0.0**	**550.0**	**50.0**	**50.0**	550.0	NA	(500.0)	(90.9)
TOTAL SUPPLEMENTARY FUND.	**3,124.0**	**3,124.0**	**1,700.0**	**1,700.0**	0.0	0.0	(1,424.0)	(45.6)
GRAND TOTAL COSTS	**4,264.0**	**4,264.0**	**2,500.0**	**1,700.0**	0.0	0.0	(1,764.0)	(41.4)

/...

TABLE 41 (continued)

POSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
				Amount	Percentage	Amount	Percentage
General resources International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	1	1	1	0	0.0	0	0.0
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	1	1	1	0	0.0	0	0.0
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	1	0	NA	1	NA
TOTAL POSTS GR	1	1	2	0	0.0	1	100.0
Supplementary funding International Professional							
L-7	0	0	0	0	NA	0	NA
L-6	0	0	0	0	NA	0	NA
L-5	0	0	0	0	NA	0	NA
L-4	0	0	0	0	NA	0	NA
L-3	0	0	0	0	NA	0	NA
L-2/1	0	0	0	0	NA	0	NA
Total Int'l Professional	0	0	0	0	NA	0	NA
National Professional	0	0	0	0	NA	0	NA
General Service	0	0	0	0	NA	0	NA
TOTAL POSTS SF	0	0	0	0	NA	0	NA
GRAND TOTAL POSTS	1	1	2	0	0.0	1	100.0

V. EMERGENCY PROGRAMME FUND

346. In order to respond to emergency needs immediately, ERF was established in 1971 and it was replenished to $1 million at the beginning of each year. The level of replenishment was raised to $3 million in 1981, $4 million in 1989 and $7 million in 1991. It was biennialized to $14 million in 1992 for 1992-1993 owing to the growing needs in both natural and man-made emergencies. In 1992, it was renamed the Emergency Programme Fund (EPF).

347. The management of EPF includes steps such as the representative's initial release of $50,000 as an immediate response at the country level and reviews of proposals from country offices by the Office of Emergency Programme Operations and the respective geographical section at headquarters, with a recommendation for approval by the Executive Director or designated senior officials according to the level of the fund involved. EPF is replenished in two ways: through the automatic replenishment by the Executive Director up to the ceiling approved, and through replenishment when contributions are received from donors in response to appeals.

Purpose and objective

348. The purpose of EPF is twofold: (a) to provide immediate support to countries affected by natural and man-made disasters; and (b) to build staff capacity to respond to emergencies as they emerge. In many emergencies, the scale and magnitude are generally higher than what EPF can allocate, in which case the fund provides the initial grant required to meet the needs and is later replenished from different donor contributions. In very large emergencies, special appeals are made. Thus, EPF provides support either through its funds or through special appeals several times the magnitude of the fund, e.g. $111 million have been spent for emergencies in 1991, although the annual EPF allocation was only $7 million. In 1992, emergency expenditure is likely to reach $150 million, and it appears likely to remain high in the near future. In view of the increased number and magnitude of emergencies in recent years, UNICEF is even facing the lack of adequate financing even for turn-around support pending the mobilization and receipt of donor support. Therefore, it is proposed that the EPF ceiling be raised to $30 million per biennium from the current level of $14 million per biennium, effective 1994.

Scope of activities

349. EPF provides support to emergency needs that are generally non-food in nature, including health care needs such as immunization, ORS, essential drugs and emergency care; water supply and sanitation; supplementary feeding requirements; logistics; and others. The emergency supplies are generally programmed to link with the rehabilitation and development needs of the community.

350. EPF also provides staff capacity for both emergency preparedness and actual needs when emergencies strike. The broad institutional support provided by EPF includes training, cash assistance, consultancies and miscellaneous supplies and services.

/...

Training

351. Within the UNICEF training strategy on emergency management, and within the context of its support to the United Nations International Decade for Natural Disaster Reduction initiative on preparedness, UNICEF field staff have been participating in emergency management training workshops.

352. The growing number, increased magnitude and duration of complex emergencies in the world has led UNICEF to play an increasingly critical role in responding to the humanitarian requirements stemming from such situations. With a view to enhancing UNICEF capacity to respond to such situations, as well as to meet the expectations of both recipient and donor Governments of effective and timely UNICEF support, the training of field staff on emergency management has proven to be one of the effective tools to strengthen UNICEF in-house capabilities to respond to these emergency situations. The cost of the workshops is shared equally between the Office of Emergency Programme Operations and the Training Section. The budget covers operational and administrative costs of running the workshops, as well as expenses of course facilitators and resource persons from other sister agencies. EPF will also support the training of government personnel, particularly of disaster-prone countries, in emergency operations, management and planning.

Cash assistance

353. UNICEF has in the past benefited from cooperative studies conducted by institutions involved in emergency assistance. Financial support has been provided for reports and to initiatives to improve the situation of children and women in disasters and conflict situations. In addition, due to ever-changing and emerging complexities of emergency situations and lessons learned from emergency operations, UNICEF response policies and procedures are updated. The UNICEF handbook on emergency management has provided guidance on UNICEF policies and procedures. It is used not only by UNICEF staff, but it also remains in demand with other governmental and non-governmental organizations. Revisions of the emergency handbook as well as reprinting expenses will be required. Financial grants and consultancy costs will be covered by the budget.

Consultants

354. As stated in the Executive Board report on the use of EPF (E/ICEF/1992/P/L.48), "the principal criterion used in the decision to release EPF resources is always the severity and urgency of needs based on a rapid but careful assessment of the situation". In large and complex emergencies, almost all sectors of needs are affected. In order to determine the extent of needs and the appropriate response, proper and expert assessments have to be undertaken which in most cases are conducted within a coordinated, inter-agency assessment mission. Field resources (funds and staff) are, in most cases, not readily available and, therefore, provisional financial support from EPF will be required to cover the cost of expert consultants.

Furniture and equipment

355. The Working Group on Staff Security Issues of the UNICEF Senior Management Task Force for Complex Emergencies recently released a report and recommendations, which reflected on strategies and measures to be taken to protect UNICEF relief operations and staff engaged in emergency operations. The recommendations approved by the Executive Director cover operational issues including improvement of the communication system to ensure rapid and efficient transmission of the vital security information. In response to the recommendation, it is proposed to upgrade the communication and other basic infrastructure of the Offices of Emergency Programme Operations in New York and Geneva. The major part of the upgrade includes the purchase of high-tech radio equipment and computers with communication links, which is planned to be undertaken in 1993.

Miscellaneous supplies and services

356. The nature of emergency work is such that equipment/tools that would facilitate rapid inputs and outputs are an important factor for Emergency Programme Operations. The use and upgrade of the photocopying, telex and facsimile machines should be maintained. The availability of Laptop computers is also important, as they are intended to be used as a back-up system both in-house and on travel missions of professional staff, as well as by country offices that are seriously damaged or looted during disaster or crisis situations. It is understood that the recipient-assisted field office will return the machine to Emergency Programme Operations as soon as the field office are able to obtain their own equipment. This has proven very useful in the past during the major crisis situations in Iraq, Liberia and Somalia.

Programme budget and staffing

357. The programme budget and staffing for EPF are given in table 42. The approved and revised budgets for 1992-1993 are substantially the same, but an increase of $16 million is proposed for 1994-1995. An amount of $1.4 million was shifted from allocation to countries/regions to headquarters allocations in 1992-1993 to cover the increase in staff cost. The increased allocation for the new biennium is proposed to respond effectively to the growing number and increased magnitude and severity of emergencies that have emerged recently in different parts of the world.

358. The number of posts charged to the fund increased from 8 to 12 in the revised budget for 1992-1993. The increase by four posts was the result of changes in the funding source of these posts from supplementary funds to EPF general resources. In the proposed budget for 1994-1995, the number of posts charged to the fund will decrease by five as a result of the conversion of posts from core to project and vice versa.

/...

TABLE 42. EMERGENCY PROGRAMME FUND
Costs by funding and budget line items and headquarters posts by category and grade
(In thousands of United States dollars)

	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1996–1997	VARIANCE Revised vs Approved		VARIANCE Proposed vs Revised	
					Amount	Percentage	Amount	Percentage
COSTS								
General resources								
Country/regional								
Programme allocations:								
Programme acceleration								
Programme innovation and others								
Total, Country/regional programme allocation	12,700.6	11,314.0	27,911.0		(1,386.6)	(10.9)	16,597.0	146.7
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	NA	0.0	NA
Training	160.0	200.0	200.0		40.0	25.0	0.0	0.0
Cash assistance	0.0	67.0	0.0		67.0	NA	(67.0)	(100.0)
Supply assistance	0.0	0.0	0.0		0.0	NA	0.0	NA
Subtotal, Programme inputs	160.0	267.0	200.0		107.0	66.9	(67.0)	(25.1)
Staff costs								
International Professional	713.4	1,607.0	1,159.0		893.6	125.3	(448.0)	(27.9)
Local staff	196.0	336.0	190.0		140.0	71.4	(146.0)	(43.5)
Consultants	0.0	100.0	250.0		100.0	NA	150.0	150.0
Subtotal, Staff costs	909.4	2,043.0	1,599.0		1,133.6	124.7	(444.0)	(21.7)
Non–staff costs								
Travel	230.0	230.0	230.0		0.0	0.0	0.0	0.0
Furniture and equipment	0.0	136.0	50.0		136.0	NA	(86.0)	(63.2)
Miscellaneous supplies and services	0.0	10.0	10.0		10.0	NA	0.0	0.0
Subtotal, Non–staff costs	230.0	376.0	290.0		146.0	63.5	(86.0)	(22.9)
Total, Headquarters	1,299.4	2,686.0	2,089.0		1,386.6	106.7	(597.0)	(22.2)
TOTAL GENERAL RESOURCES	14,000.0	14,000.0	30,000.0		0.0	0.0	16,000.0	114.3
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	NA	0.0	NA
GRAND TOTAL COSTS	14,000.0	14,000.0	30,000.0		0.0	0.0	16,000.0	114.3
POSTS								
General resources								
International Professional								
L–7	1	1	0		0	0.0	(1)	(100.0)
L–6	0	0	0		0	NA	0	NA
L–5	0	0	0		0	NA	0	NA
L–4	2	4	3		2	100.0	(1)	(25.0)
L–3	0	1	0		1	NA	(1)	(100.0)
L–2/1	1	2	2		1	100.0	0	0.0
Total Int'l Professional	4	8	5		4	100.0	(3)	(37.5)
National Professional	0	0	0		0	NA	0	NA
General Service	4	4	2		0	0.0	(2)	(50.0)
TOTAL GENERAL RESOURCES	8	12	7		4	50.0	(5)	(41.7)
TOTAL SUPPLEMENTARY FUND.	0	0	0		0	NA	0	NA
GRAND TOTAL POSTS	8	12	7		4	50.0	(5)	(41.7)

Annex I

HEADQUARTERS PROJECT POSTS CHARGED DIRECTLY TO GENERAL RESOURCES

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS						FUNDING DETAILS	COMMENTS
				Apprvd	Corrected	Revised		Proposed			
				1992-1993	1992-1993	1992	1993	1994	1995		
93405	L-7	Special assistant	EXDIR				x	x	x	IFPPE	Established as offset to 91870 in 1993
91870	L-7	Special adviser, Prog. Dev.	PD			x				IFPPE	Established as offset to 85573 in 1992, abolished as offset to 93405 in 1993
85573	L-7	Special adviser	PD	x	x					IFPPE	Abolished as offset to 91870 in 1992
83445	L-7	Special adviser to Ex. Dir.	PD	x	x					IFPPE	Abolished as offset to 91726 in 1992
				2	2	1	1	1	1		
88095	L-6	Senior adviser, statistics	PD	x	x	x				IFPPE	Abolished as offset to 93413 in 1993
93413	L-6	Chief, statistics and monitoring	PLAN				x			IFPPE	Established as offset to 88095 in 1993; core in 1994
91726	L-6	Special assistant to Director	PD			x	x			IFPPE	Established as offset to 83445 in 1992; abolish in 1994
89776	L-6	Special assistant, operations	EXDIR	x	x	x	x			IFPPE	Abolish in 1994
90202	L-6	Principal public affairs officer	DPA	x	x	x	x	x	x	IFPPE	
90221	L-6	Coordinator, prog. manager systems	EVAL	x	x	x	x			IFPPE	Abolish in 1994
				4	4	5	5	1	1		
00621	L-5	Chief, urban basic services	PD					x	x	IFPPE	From core to project and downgrade in 1994
90419	L-5	Senior project officer, UN affairs	EXDIR	x	x	x	x			IFPPE	To core in 1994
91013	L-5	Chief, cost economics	PD	x	x	x				IFPPE	Abolished as offset to 93412 in 1993
93412	L-5	Chief, cost economics	PLAN				x			IFPPE	Established as offset to 91013 in 1993; abolish as offset to 94349 in 1994
94349	L-5	Senior project officer	SPEAO					x	x	IFPPE	Establish as offset to 93412 in 1994
91007*	L-5	Senior project officer, FFL	PD	x	x	x	x			IFPPE	Title change in 1994
91007	L-5	Chief, programme communication	PD					x	x	IFPPE	Title change in 1994
87508	L-5	Senior project officer, Asia	PD	x	x	x	x			IFPPE	To core in 1994
89629	L-5	Senior officer, programme strategies	PD	x	x	x	x			IFPPE	To PF90s, MRR in 1994
87005	L-5	Senior project officer	EVAL	x	x	x	x	x	x	IFPPE	
91040	L-5	Senior project officer	EVAL	x	x	x	x	x	x	IFPPE	
89772	L-5	Chief, prog. info. mgt. systems	PD	x	x	x	x			IFPPE	To core in 1994
				8	8	8	8	5	5		
02213	L-4	Project officer, breast-feeding	PD	x	x	x	x			IFPPE	To PF90s, Nutrition in 1994
91014*	L-4	Project officer, cost economics	PD	x	x	x				IFPPE	Abolished as offset to 93410 in 1993
93410	L-4	Project officer, cost economics	PLAN				x			IFPPE	Established as offset to 91014 in 1993; abolish as offset to 94351 in 1994
94351	L-4	Project officer	SPEAO					x	x	IFPPE	Establish as offset to 93410 in 1994
86422	L-4	Project officer, household food security	PD	x	x					IFPPE	To PF90s, Nutrition in 1992
87459	L-4	Project officer, communications	PD	x	x	x	x	x	x	IFPPE	
87507	L-4	Project officer, Africa	PD	x	x	x	x			IFPPE	To core in 1994
88146	L-4	Training officer	DOP	x	x	x	x			IFPPE	To core in 1994
90435	L-4	Special assistant	EXDIR	x	x					IFPPE	Abolished as offset to 91745 in 1992

/...

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS						FUNDING DETAILS	COMMENTS
				Apprvd	Corrected	Revised		Proposed			
				1992–1993	1992–1993	1992	1993	1994	1995		
88280	L–4	Public affairs officer	DPA	x	x	x	x	x	x	IFPPE	
90271	L–4	Public affairs officer	DPA					x	x	IFPPE	Upgrade in 1994
91044	L–4	Project officer, women's concerns	PD	x	x					IFPPE	To PF90s. Women in 1992
87483	L–4	Public affairs officer	DPA	x	x	x	x	x	x	IFPPE	
91006	L–4	Public affairs officer	DPA	x	x	x	x	x	x	IFPPE	
91767*	L–4	Information officer, radio*	DOI		x	x	x			IFPPE	To core in 1994
87002*	L–4	Project officer, evaluation	EVAL	x	x	x	x	x	x	IFPPE	
91038	L–4	Planning officer	PLAN	x	x	x	x			IFPPE	Abolish as offset to 94350 in 1994
94350	L–4	Planning officer	SPEAO					x	x	IFPPE	Establish as offset to 91038 in 1994
89002	L–4	Historian/editor	OSEB	x	x	x	x			IFPPE	To core in 1994
88002	L–4	Planning officer	PD	x	x	x	x	x	x	IFPPE	
89011	L–4	Research officer	PD	x	x	x				IFPPE	Abolished as offset to 93419 in 1993
93419	L–4	Research officer	EVAL				x	x	x	IFPPE	Established as offset to 89011 in 1993
				16	17	14	14	10	10		
90420	L–3	Project officer	EXDIR	x	x	x	x			IFPPE	To core in 1994
91015	L–3	Project officer, cost and economics	PD	x	x	x				IFPPE	Abolished as offset to 93408 in 1993
93408	L–3	Project officer, cost and economics	PLAN				x			IFPPE	Established as offset to 91015 in 1993, abolish as offset to 94353 in 1994
94353	L–3	Project officer, cost and economics	SPEAO					x	x	IFPPE	Establish as offset to 93408 in 1994
88274*	L–3	Public affairs officer	DPA	x	x	x	x	x	x	IFPPE	
90271	L–3	Public affairs officer	DPA	x	x	x	x			IFPPE	Upgrade in 1994
03090	L–3	Information officer	DOI	x	x	x	x	x	x	IFPPE	
90054	L–3	Production/distribution manager	DOI	x	x	x	x			IFPPE	To core in 1994
88137	L–3	Project officer, evaluation	EVAL					x	x	IFPPE	Upgrade in 1994
88321	L–3	Planning officer, adjustment	PLAN	x	x	x	x			IFPPE	Abolish as offset to 94352 in 1994
94352	L–3	Planning officer	SPEAO					x	x	IFPPE	Establish as offset to 88321 in 1994
86650	L–3	Public affairs officer	DPA	x	x	x	x			IFPPE	Abolish as offset to 94172 in 1994
94172	L–3	Public affairs officer	DPA					x	x	IFPPE	Establish as offset to 86650 in 1994
				8	8	8	8	6	6		
87003	L–2	Executive assistant programme	EXDIR	x	x	x				IFPPE	Abolished as offset to 93407 in 1993
93407	L–2	Assistant research officer	PLAN				x	x	x	IFPPE	Established as offset to 87003 in 1993
87014*	L–2	Assistant information officer, radio	DOI	x						IFPPE	Abolished as offset to 91767 in 1992
88137	L–2	Assistant project officer	EVAL	x	x	x	x			IFPPE	Upgrade in 1994
89738	L–2	Assistant communication officer	PD	x	x	x	x	x	x	IFPPE	
				4	3	3	3	2	2		

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS Apprvd 1992–1993	STATUS Corrected 1992–1993	STATUS Revised 1992	STATUS Revised 1993	STATUS Proposed 1994	STATUS Proposed 1995	FUNDING DETAILS	COMMENTS
92637	G-7	Senior planning assistant	PLAN			x	x	x	x	IFPPE	Established as offset to 91039 in 1992
83480	G-6	Statistical assistant	PD	x	x	x				IFPPE	Abolished as offset to 93418 in 1993
93418	G-6	Statistical assistant	PLAN				x	x	x	IFPPE	Established as offset to 83480 in 1993
94045	G-6	Programme assistant	PD					x	x	IFPPE	Establish in 1994
88138	G-6	Administrative assistant	EVAL	x	x	x	x			IFPPE	To core in 1994
87369	G-6	Historian/editorial assistant	OSEB	x	x	x	x			IFPPE	Abolish in 1994
87518	G-6	Senior editorial research assistant	PD	x	x	x				IFPPE	Abolished as offset to 93427 in 1993
93427	G-6	Senior editorial research assistant	EVAL				x	x	x	IFPPE	Established as offset to 87518 in 1993
91043	G-6	Editorial assistant	PD	x	x	x				IFPPE	Abolished as offset to 93428 in 1993
93428	G-6	Editorial assistant	EVAL				x	x	x	IFPPE	Established as offset to 91043 in 1993
92635	G-5	Senior secretary	PD			x	x			IFPPE	Established as offset to 89739 in 1992; core in 1994
90242	G-5	Senior secretary	EXDIR	x	x	x	x	x	x	IFPPE	
88315	G-5	Senior training clerk	DOP			x	x			IFPPE	Upgrade in 1992; to core in 1994
00630	G-5	Senior secretary	PD					x	x	IFPPE	From core in 1994
91042	G-5	Distribution sales assistant	PD	x	x	x				IFPPE	Abolished as offset to 93426 in 1993
93426	G-5	Distribution sales assistant	EVAL				x	x	x	IFPPE	Established as offset to 91048 in 1993
87519	G-5	Senior secretary	PD	x	x	x				IFPPE	Abolished as offset to 93425 in 1993
94357	G-5	Senior secretary	SPEAO					x	x	IFPPE	Establish as offset to 90436 in 1994
93425	G-4	Secretary	EVAL				x	x	x	IFPPE	Established as offset to 87519 in 1993
88096	G-4	Secretary	PD	x	x	x				IFPPE	Abolished as offset to 93415 in 1993
93415	G-4	Secretary	PLAN				x			IFPPE	Established as offset to 88096 in 1993; core in 1994
90421	G-4	Secretary	EXDIR	x	x	x	x			IFPPE	To core in 1994
83446	G-4	Secretary	PD	x	x	x	x			IFPPE	To PF90s, Nutrition in 1994
91016	G-4	Secretary	PD	x	x	x				IFPPE	Abolished as offset to 93416 in 1993
93416	G-4	Secretary	PLAN				x			IFPPE	Established as offset to 91016 in 1993, abolish as offset to 94355 in 1994
94355	G-4	Secretary	SPEAO					x	x	IFPPE	Establish as offset to 93416 in 1994
91017	G-4	Secretary	PD	x	x	x				IFPPE	Abolished as offset to 93417 1993
93417	G-4	Secretary	PLAN				x			IFPPE	Established as offset to 91017 in 1993, abolish as offset to 94356 in 1994
94356	G-4	Secretary	SPEAO					x	x	IFPPE	Establish as offset to 93417 in 1994
00537	G-4	Secretary	PD					x	x	IFPPE	From core in 1994
88325	G-4	Secretary	PD	x	x	x	x	x	x	IFPPE	
88315	G-4	Secretary	DOP	x	x					IFPPE	Upgraded in 1992
88159	G-4	Secretary	PD	x	x	x	x			IFPPE	To core in 1994
88324	G-4	Secretary	PD	x	x	x	x			IFPPE	To core in 1994

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS						FUNDING DETAILS	COMMENTS
				Apprvd	Corrected	Revised		Proposed			
				1992–1993	1992–1993	1992	1993	1994	1995		
90272	G–4	Secretary	DPA					x	x	IFPPE	Upgrade in 1994
88344	G–4	Secretary	DPA	x	x	x	x	x	x	IFPPE	
88343	G–4	Secretary	DPA	x	x	x	x	x	x	IFPPE	
88345	G–4	Secretary	DPA	x	x	x	x	x	x	IFPPE	
91041	G–4	Secretary	DPA	x	x	x	x	x	x	IFPPE	
87022	G–4	Secretary	DOI	x	x	x	x	x	x	IFPPE	
90296	G–4	Photo clerk	DOI	x	x	x	x			IFPPE	To core in 1994
87007	G–4	Secretary	EVAL	x	x	x	x	x	x	IFPPE	
89451	G–4	Secretary	EVAL	x	x	x	x	x	x	IFPPE	
88322	G–4	Secretary	PLAN	x	x	x	x			IFPPE	Abolish as offset to 94354 in 1994
94354	G–4	Secretary	SPEAO					x	x	IFPPE	Establis[illegible] as offset to 88322 in 1994
90436*	G–4	Secretary	PLAN	x	x	x	x			IFPPE	Abolish as offset to 94357 in 1994
89739	G–4	Secretary	PD	x	x					IFPPE	Abolished as offset to 92635 in 1992
85552	G–4	Secretary	PD	x	x	x	x	x	x	IFPPE	
89012	G–4	Secretary	PD	x	x	x				IFPPE	Abolished as offset to 93423 in 1993
93423	G–4	Secretary	EVAL				x			IFPPE	Established as offset to 89012 in 1993; abolish in 1994
90272	G–3	Secretary	DPA	x	x	x	x			IFPPE	Upgrade in 1994
90295	G–3	Distribution clerk	DOI	x	x	x	x			IFPPE	To core in 1994
91039	G–3	Secretary	PLAN	x	x					IFPPE	Abolished as offset to 92637 in 1992
87517	G–3	Library clerk	PD	x	x	x				IFPPE	Abolished as offset to 93422 in 1993
93422	G–3	Library clerk	EVAL				x	x	x	IFPPE	Established as offset to 87517 in 1993
				34	34	34	34	25	25		
		Total, IFPPE		76	76	73	73	50	50		
88327	L–7	Manager, BIMU	PD	x	x	x	x			PF90s	Downgrade in 1994
90319	L–7	Special adviser to Executive Director	PD	x	x	x	x			PF90s	To core and downgrade in 1994
				2	2	2	2	0	0		
88327	L–6	Chief, health, systems development unit	PD					x	x	PF90s	Downgrade in 1994
88328	L–6	Deputy manager, BIMU	PD	x	x	x	x			PF90s	Downgrade in 1994
86368	L–6	Senior adviser, CSD	PD					x	x	PF90s	From core in 1994
89629	L–6	Senior officer, programme strategies	PD					x	x	PF90s	From IFPPE; upgrade in 1994
01500	L–6	Senior adviser, women	PD					x	x	PF90s	From core; upgrade in 1994
				1	1	1	1	4	4		

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS Apprvd 1992–1993	STATUS Corrected 1992–1993	STATUS Revised 1992	STATUS Revised 1993	STATUS Proposed 1994	STATUS Proposed 1995	FUNDING DETAILS	COMMENTS
94041	L–5	Senior adviser, youth health dev.	PD					x	x	PF90s	Establish in 1994
87522	L–5	Senior project officer, AIDS	PD	x	x	x	x	x	x	PF90s	
88331	L–5	Senior adviser, health services mgt.	PD	x	x	x	x	x	x	PF90s	
86419	L–5	Senior adviser, essential drugs	PD					x	x	PF90s	From SF, Essential drugs
88330	L–5	Senior adviser, community financing	PD	x	x	x	x	x	x	PF90s	
88328	L–5	Senior adviser, BIMU	PD					x	x	PF90s	Downgrade in 1994
88329	L–5	Senior adviser, BIMU	PD	x	x	x	x			PF90s	Abolish in 1994
89009	L–5	Senior adviser, CEDC	PD					x	x	PF90s	From core in 1994
92711	L–5	Senior project officer, stats. & monit.	PD			x				PF90s	Offset to 88306; abolished as offset to 93411 in 1993
93411	L–5	Senior project officer, stats. & monit.	PLAN				x	x	x	PF90s	Established as offset to 92711 in 1993
88103	L–5	Senior project officer, CVI	PD	x	x	x	x	x	x	PF90s	From PF90s, MRR(GR) to CVI (GR) in 1993
01520	L–5	Senior adviser, primary education	PD					x	x	PF90s	From core, downgrade in 1994
84177	L–5	Senior adviser, early childhood dev.	PD					x	x	PF90s	From core in 1994
91008*	L–5	Senior adviser, non–formal education	PD	x	x	x	x	x	x	PF90s	
91009	L–5	Senior adviser, women's education	PD	x	x	x	x	x	x	PF90s	
91648	L–5	Information officer	GENEVA	x	x	x				PF90s	Abolished as offset to 93383 in 1993
89521	L–5	Senior adviser, environment	PD	x	x	x	x	x	x	PF90s	
94042	L–5	Senior adviser, women's health	PD					x	x	PF90s	Establish in 1994
87521	L–5	Senior adviser, CDD/ARI	PD	x	x	x	x	x	x	PF90s	
87546*	L–5	Project officer, EPI	GENEVA		x	x	x	x	x	PF90s	From SF
91590	L–5	Senior adviser, health	GENEVA	x	x	x	x	x	x	PF90s	
90216	L–5	Senior adviser, micronutrients	PD	x	x	x	x	x	x	PF90s	
90031	L–5	Senior project officer, water	PD					x	x	PF90s	From SF to GR in 1994
00084	L–5	Senior project officer, water	PD					x	x	PF90s	From SF in 1994
91011	L–5	Senior project officer, water	PD					x	x	PF90s	From SF in 1994
				12	13	14	13	22	22		
89758	L–4	Project officer, AIDS	PD	x	x	x	x	x	x	PF90s	
91745	L–4	Project officer, CEDC	PD			x	x	x	x	PF90s	Established as offset to 90435 in 1992
91871	L–4	Project officer, statistics & monitoring	PD			x				PF90s	Offset to 90325; abolished as offset to 93409 in 1993
93409	L–4	Project officer, statistics & monitoring	PLAN				x	x	x	PF90s	Established as offset to 91871 in 1993
93383	L–4	Project officer	PD				x	x	x	PF90s	Established as offset to 91648 in 1993
90386	L–4	Communication officer	DOI	x	x	x	x	x	x	PF90s	
01759*	L–4	Project officer, CDD	GENEVA		x	x	x	x	x	PF90s	From SF
87376*	L–4	Prog. communication officer, CDD	GENEVA		x	x	x	x	x	PF90s	From SF
88104	L–4	Project officer	PD	x	x	x	x	x	x	PF90s	
90325	L–4	Project officer, child monitoring	PD	x	x					PF90s	Abolished as offset to 91871 in 1992

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS Apprvd 1992–1993	STATUS Corrected 1992–1993	STATUS Revised 1992	STATUS Revised 1993	STATUS Proposed 1994	STATUS Proposed 1995	FUNDING DETAILS	COMMENTS
86422	L-4	Project officer, household food security	PD			x	x	x	x	PF90s	From IFPPE in 1992
02213	L-4	Project officer, breast-feeding	PD					x	x	PF90s	From IFPPE in 1994
91044	L-4	Project officer, women	PD			x	x	x	x	PF90s	From IFPPE in 1992
				4	6	9	10	11	11		
94040	L-3	Project officer, dracunculiasis	PD					x	x	PF90s	Establish in 1994
87424	L-3	Project officer, monitoring	PD					x	x	PF90s	From SF in 1994
				0	0	0	0	2	2		
91010	L-2	Assistant project officer	PD	x	x	x	x	x	x	PF90s	
91012	L-2	Assistant project officer, water	PD					x	x	PF90s	From SF in 1994
				1	1	1	1	2	2		
93387	G-7	Senior programme assistant	PD					x	x	PF90s	Establish in 1994
88332*	G-6	Administrative assistant	PD		x	x	x			PF90s	Abolish as offset to 94046 in 1994
94046	G-6	Programme assistant, research	PD					x	x	PF90s	Establish as offset to 88332 in 1994
90407	G-6	Programme assistant	PD	x	x	x	x	x	x	PF90s	
90239	G-5	Senior secretary	PD					x	x	PF90s	Upgrade in 1994
88333	G-5	Senior secretary	PD	x	x	x	x	x	x	PF90s	
90320	G-5	Senior secretary	PD	x	x	x	x			PF90s	To core in 1994
84195	G-5	Senior secretary	PD					x	x	PF90s	From core in 1994
01777	G-5	Senior secretary	PD					x	x	PF90s	From core in 1994
90239	G-4	Secretary	PD	x	x	x	x			PF90s	Upgrade in 1994
94043	G-4	Secretary	PD					x	x	PF90s	Establish in 1994
88336	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
88334	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
88337	G-4	Secretary	PD	x	x	x	x			PF90s	Abolish in 1994
88335	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
89010	G-4	Secretary	PD					x	x	PF90s	From core in 1994
93414	G-4	Secretary	PLAN				x	x	x	PF90s	Established as offset to 90240 in 1993
89770	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
89774*	G-4	Secretary	PD		x	x	x	x	x	PF90s	From funds-in-trust
65008	G-4	Secretary	PD					x	x	PF90s	From core in 1994
89546	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
92024	G-4	Secretary	DOI					x	x	PF90s	From 6% recovery SF
94044	G-4	Secretary	PD					x	x	PF90s	Establish in 1994
91591	G-4	Secretary	GENEVA	x	x	x	x	x	x	PF90s	
88105	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
87425	G-4	Secretary	PD					x	x	PF90s	From SF, MRR in 1994

/...

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS						FUNDING DETAILS	COMMENTS
				Apprvd	Corrected	Revised		Proposed			
				1992–1993	1992–1993	1992	1993	1994	1995		
83434	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
83446	G-4	Secretary	PD					x	x	PF90s	From IFPPE in 1994
90217	G-4	Secretary	PD	x	x	x	x	x	x	PF90s	
90033	G-4	Secretary	PD					x	x	PF90s	From SF in 1994
		Total, PF90s		14	16	16	17	26	25		
				34	39	43	44	67	67		
90318	L-7	Director, emergency programmes	PD	x	x	x				EPF	Abolished as offset to 93394 in 1993
93394	L-7	Director, emergency programmes	OEO				x			EPF	Established as offset to 90380 in 1993; core in 1994
86357*	L-4	Information officer	DOI	x	x	x	x			EPF	To core in 1994
91515	L-4	Project officer, emergency	PD	x	x	x				EPF	Abolished as offset to 93392 in 1993
93392	L-4	Project officer, emergency	OEO				x	x	x	EPF	Established as offset to 91515 1993
93393	L-4	Project officer, emergency	OEO				x	x	x	EPF	From SF in 1993
93402	L-4	Project officer, emergency	GENEVA				x	x	x	EPF	From SF in 1993
93390	L-3	Project officer, emergency	OEO				x			EPF	From SF in 1993; core in 1994
89643*	L-3	Project officer, emergency	PD	x							To SF
83352*	L-2	Assistant project officer	OEO	x						EPF	Abolished in 1992
91674	L-2	Trainee	GENEVA	x	x	x	x	x	x	EPF	
93389	L-1	Trainee	OEO				x	x	x	EPF	From SF to GR in 1993
91514*	L-1	Trainee	PD	x						EPF	Adjustment to SF
89714	G-4	Secretary	PD	x	x	x				EPF	Abolished as offset to 93398 in 1993
93398	G-4	Secretary	OEO				x	x	x	EPF	Established as offset to 89714 in 1993
93397	G-4	Secretary	OEO				x			EPF	Established as offset to 89715 in 1993, core in 1994
86362	G-4	Secretary	DOI	x	x	x	x			EPF	To core in 1994
92033	G-4	Secretary	GENEVA	x	x	x	x	x	x	EPF	
89715	G-2	Clerk	PD	x	x	x				EPF	Abolished as offset to 93397 in 1993
		Total, EPF		11	8	8	12	7	7		
		Total, Global funds		121	123	124	129	124	124		
88306*	L-5	Coordinator, Afghanistan	PD		x					Afghan	Abolished in 1992
85438*	L-4	Project officer	PD		x	x	x			Africa	To core in 1994
88358*	L-4	Project officer	PD		x	x	x			Afghan	Abolish in 1994
85437*	L-4	Project officer	PD		x	x	x			Africa	To core in 1994
89644	L-4	Project officer, MENA	PD	x	x	x	x			Egypt	To core in 1994
85439	L-3	Project officer, emergency	PD	x	x	x	x			Somalia	To core in 1994
89911*	L-3	Project officer	PD		x					Afghan	Abolished in 1992
84474	L-2	Assistant project officer	PD	x	x	x	x			China	Abolish in 1994

Annex I (continued)

PAT No.	LEVEL	POST TITLE	ORG. UNIT	STATUS Apprvd 1992–1993	STATUS Corrected 1992–1993	STATUS Revised 1992	STATUS Revised 1993	STATUS Proposed 1994	STATUS Proposed 1995	FUNDING DETAILS	COMMENTS
89815*	G-7	Senior EDP assistant, Afghanistan	PD		x					Afghan	Abolished in 1992
85d14*	G-5	Secretary	PD		x	x	x			Afghan	Abolish in 1994
83472*	G-4	Secretary	PD		x	x	x			Turkey	To core in 1994
85441*	G-4	Secretary	PD		x	x	x			Chad	To core in 1994
85442*	G-4	Secretary	PD		x	x	x			Malawi	To core in 1994
85444	G-4	Secretary	PD	x	x	x	x			Somalia	To core in 1994
88307*	G-4	Secretary	PD		x	x	x			Afghan	Abolish in 1994
89716	G-4	Secretary	PD	x	x	x	x			Yemen	Abolish in 1994
90240	G-4	Secretary	PD	x	x	x				Afghan	Abolish in 1994
		Total, Other funding		6	17	14	13	0	0		
		GRAND TOTAL		127	140	138	142	124	124		
		SUMMARY									
		International Professional		72	77	76	80	71	71		
		General Service		55	63	62	62	53	53		
		Total		127	140	138	142	124	124		

Apprvd = approved posts per table 3 (revised annex XIV, section C, of E/ICEF/1991/AB/L.1) of the 1991 report of the Executive Board (E/ICEF/1991/15).
Corrected = corrected approved posts after considering adjustments.

* = adjustments to table 3 (revised annex XIV, section C, of E/ICEF/1991/AB/L.1) of the 1991 report of Executive Board (E/ICEF/1991/15).

91007* = should be L-5 instead of L-4
91014* = should be L-4 instead of L-3
91767* = should have been presented as approved for 1992 (offset to 87014)
87002* = should be L-4 instead of L-3
87014* = should not have been presented approved for 1992 (offset to 91767)
88274* = should be L-3 instead of L-4
90436* = should be G-4 instead of G-5
91008* = should be L-5 instead of L-4
88332* = inadvertently listed as SF instead of GR
89774* = inadvertently listed as funded from funds-in-trust instead of GR
86357* = should be L-4 instead of L-3
85438* = inadvertently listed as SF instead of GR
83352* = inadvertently listed as still valid for 1992 (this post was abolished in 1992)
91514* = inadvertently listed as GR instead of SF
87456* = inadvertently listed as SF instead of GR
01759* = inadvertently listed as SF instead of GR
87376* = inadvertently listed as SF instead of GR
88306* = inadvertently listed as SF instead of GR
89911* = inadvertently listed as SF instead of GR
89815* = inadvertently listed as SF instead of GR
89814* = inadvertently listed as SF instead of GR
83472* = inadvertently listed as SF instead of GR
85441* = inadvertently listed as SF instead of GR
85442* = inadvertently listed as SF instead of GR
88307* = inadvertently listed as SF instead of GR

/...

Annex II

REGIONAL POSTS CHARGED DIRECTLY TO GENERAL RESOURCES REGIONAL FUNDS

Region	PAT No.	Level	Post title	STATUS						Comments
				Approved		Revised		Proposed		
				1992	1993	1992	1993	1994	1995	
WCARO	89036	L−5	Senior intergovernmental relations officer	x	x	x	x			Abolish in 1994
WCARO	94096	L−5	Regional adviser, communications					x	x	Establish in 1994
WCARO	87045	L−5	Regional adviser, community development	x	x	x	x			Abolish in 1994
WCARO	94098	L−5	Regional adviser, CEDC					x	x	Establish in 1994
WCARO	84256	L−5	Regional adviser, primary health care	x	x	x	x	x	x	
WCARO	94097	L−5	Regional adviser, health and nutrition					x	x	Establish in 1994
WCARO	92051	L−5	Regional economic advisor	x	x	x	x	x	x	
WCARO	91811	L−5	Regional adviser, women in development			x	x	x	x	Adjustment to approved posts
WCARO	92049	L−5	Regional adviser, education					x	x	From PF90s − Education
WCARO	93373	L−4	Regional monitoring/evaluation officer					x	x	From PF90s − Child monitoring
WCARO	86200	L−4	Regional supply officer	x	x	x				Abolished in 1993
WCARO	93158	L−4	Regional project officer, AIDS					x	x	From PF90s − AIDS
WCARO	92050	L−4	Regional MIS officer					x	x	Upgrade from L−3 in 1994
WCARO	02381	L−4	Information officer					x	x	Upgrade from L−3 in 1994
WCARO	02381	L−3	Information officer	x	x	x	x			Upgrade to L−4 in 1994
WCARO	92050	L−3	EDP officer	x	x	x	x			Upgrade to L−4 in 1994
WCARO	84451	G−6	Secretary, bilingual	x	x	x	x			From project to core in 1994
WCARO	94122	G−6	Programme assistant					x	x	Establish in 1994
WCARO	84460	G−6	Secretary, bilingual	x	x	x	x	x	x	
WCARO	10012	G−6	Secretary, bilingual	x	x	x	x			From project to core in 1994
WCARO	10021	G−6	Secretary, bilingual					x	x	From core to project in 1994
WCARO	86210	G−6	Secretary, bilingual	x	x	x	x	x	x	
WCARO	86209	G−6	Secretary, bilingual					x	x	From core to project in 1994
WCARO	91053	G−2	Driver	x	x	x	x	x	x	
			Subtotal, WCARO	12	12	13	12	17	17	
ESARO	84392	L−5	Regional adviser, health	x	x	x	x	x	x	
ESARO	93153	L−5	Programme communication officer					x	x	Establish in 1994
ESARO	93154	L−5	Regional supply officer				x	x	x	Established in 1993
ESARO	87208	L−5	Regional adviser, women's programmes	x	x	x				Abolished in 1993
ESARO	91668	L−5	Economic advisor, development	x	x	x	x	x	x	
ESARO	91667	L−5	Senior officer, household food security	x	x	x	x	x	x	
ESARO	88101	L−5	Regional adviser, primary health care					x	x	From PF90s − MRR
ESARO	91587	L−5	Regional adviser, education					x	x	From PF90s − Education
ESARO	94052	L−5	Regional adviser, CEDC					x	x	Establish in 1994
ESARO	87129	L−5	Adviser, monitoring and evaluation	x	x	x				Downgraded to L−4 in 1993
ESARO	87129	L−4	Adviser, monitoring and evaluation				x	x	x	Downgraded from L−5 in 1993
ESARO	91666	L−3	IRM officer	x	x	x	x	x	x	

/...

Annex II (continued)

Region	PAT No.	Level	Post title	STATUS						Comments
				Approved		Revised		Proposed		
				1992	1993	1992	1993	1994	1995	
ESARO	89152	L–3	Information/communication officer	x	x	x	x	x	x	
ESARO	89151	L–3	Programme and planning officer	x	x	x	x	x	x	
ESARO	89154	G–7	Senior secretary	x	x	x	x			From project to core in 1994
ESARO	87209	G–7	Senior secretary	x	x	x	x	x	x	
ESARO	91663	G–7	Senior secretary	x	x	x	x	x	x	
ESARO	91664	G–7	Senior secretary	x	x	x	x	x	x	
ESARO	91665	G–7	Senior secretary	x	x	x	x	x	x	
ESARO	87538	G–7	Senior secretary	x	x					Abolished in 1992
ESARO	93317	G–7	Senior finance clerk					x	x	Establish in 1994
ESARO	93318	G–7	Travel assistant					x	x	Establish in 1994
ESARO	91734	G–7	Senior secretary			x	x			Abolish in 1994
ESARO	93315	G–6	Senior secretary					x	x	Establish in 1994
ESARO	93316	G–6	Senior secretary					x	x	Establish in 1994
ESARO	93320	G–5	Supply/shipping assistant					x	x	Establish in 1994
ESARO	93313	G–3	Machine operator					x	x	Establish in 1994
ESARO	93314	G–3	Registry clerk					x	x	Establish in 1994
ESARO	89155	G–2	Driver	x	x	x	x	x	x	
ESARO	93312	G–2	Driver					x	x	Establish in 1994
			Subtotal, ESARO	15	15	15	15	25	25	
TACRO	93099	L–6	Regional adviser, human development				x	x	x	Established in 1993
TACRO	83260	L–5	Regional adviser, health and nutrition	x	x	x	x	x	x	
TACRO	83428	L–5	Regional adviser, CEDC	x	x	x	x	x	x	
TACRO	90136	L–5	Regional adviser, urban basic services	x	x	x	x	x	x	
TACRO	91392	L–5	Regional adviser, nutrition	x	x	x				Abolished in 1993
TACRO	89362	L–5	Regional adviser, education					x	x	From PF90s – Education
TACRO	85561	L–5	Regional adviser, communication	x	x					Abolished in 1992 (adjustment)
TACRO	84227	L–5	Regional adviser, planning and evaluation	x	x	x				Abolished in 1993
TACRO	93091	L–5	Regional adviser, policy/planning/evaluation				x	x	x	Established in 1993
TACRO	94027	L–5	Coordinator, women's programmes					x	x	Establish in 1994
TACRO	91395	L–5	Regional economic analyst	x	x	x				Abolished in 1993
TACRO	93089	L–4	Regional management information systems officer				x	x	x	Established in1993
TACRO	93102	NO–C	Evaluation officer					x	x	Establish in 1994
TACRO	89363	NO–B	Assistant project officer	x	x	x	x	x	x	
TACRO	93106	G–7	Senior MIS assistant				x	x	x	Establish in 1993
TACRO	20113	G–5	Senior secretary, bilingual					x	x	From core to project in 1994
TACRO	85101	G–5	Senior secretary, bilingual					x	x	Funding change in 1994
TACRO	85103	G–5	Senior secretary, bilingual	x	x					Abolished in 1992
TACRO	86556	G–5	Senior secretary, bilingual					x	x	Funding change in 1994
TACRO	89366	G–5	Senior secretary, bilingual					x	x	From PF90s – Education

/...

Annex II (continued)

Region	PAT No.	Level	Post title	STATUS Approved 1992	STATUS Approved 1993	STATUS Revised 1992	STATUS Revised 1993	STATUS Proposed 1994	STATUS Proposed 1995	Comments
TACRO	90137	G-5	Senior secretary, bilingual	x	x	x	x	x	x	
TACRO	90138	G-5	Senior secretary, bilingual	x	x	x	x	x	x	
TACRO	91397	G-5	Senior secretary, bilingual	x	x	x				Abolished in 1993
TACRO	20108	G-3	Officer clerk			x	x			From project to core in 1994
TACRO	93103	G-2	Driver					x	x	Establish in 1994
			Subtotal, TACRO	12	12	11	11	18	18	
EAPRO	91447	L-6	Regional officer for social mobilization/external relations	x	x	x	x	x	x	
EAPRO	87301	L-5	Regional adviser, primary health care	x	x	x	x	x	x	
EAPRO	25025	L-5	Regional project officer, monitoring and evaluation	x	x	x	x	x	x	
EAPRO	88076	L-5	Regional supply/procurement officer	x	x	x	x			From project to core in 1994
EAPRO	91449	L-5	Regional adviser, education					x	x	From PF90s – Education
EAPRO	25010	L-5	Regional advisor for prog. communication and training	x	x	x				Abolished in 1993
EAPRO	01241	L-4	Regional advisor, urban/CEDC	x	x	x				Abolished in 1993
EAPRO	APR002	L-4	Regional advisor, CEDC				x	x	x	Established in 1993
EAPRO	APR008	L-4	IRM/EDP officer					x	x	Establish in 1994
EAPRO	91448	L-3	Regional information officer	x	x	x	x			From project to core in 1994
EAPRO	89552	L-3	Procurement officer			x	x	x	x	Adjustment to approved
EAPRO	APR006	N001	Assistant communication officer					x	x	Establish in 1994
EAPRO	01915	G-9	Senior programme and supply assistant					x	x	From core to project in 1994
EAPRO	25016	G-9	Senior shipping assistant					x	x	From core to project in 1994
EAPRO	25015	G-8	Supply assistant					x	x	From core to project in 1994
EAPRO	25011	G-8	Secretary					x	x	From core to project in 1994
EAPRO	90158	G-7	Procurement assistant					x	x	From core to project in 1994
EAPRO	25086	G-7	Secretary					x	x	From core to project in 1994
EAPRO	01909	G-7	Secretary	x	x	x	x	x	x	
EAPRO	25009	G-7	Secretary	x	x	x	x	x	x	
EAPRO	01911	G-7	Secretary	x	x	x	x	x	x	
EAPRO	91450	G-7	Secretary			x	x	x	x	Adjustment to approved
EAPRO	83101	G-5	Senior clerk/typist					x	x	From SF to RFPPE in 1994
EAPRO	25031	G-5	Senior clerk/typist					x	x	From core to project in 1994
			Subtotal, EAPRO	10	10	12	11	20	20	
SARO	92742	L-5	Regional adviser, health			x	x	x	x	Established in 1992
SARO	91641	L-5	Regional programme officer, policy and planning	x	x	x	x			From project to core in 1994
SARO	91508	L-5	Regional adviser, education					x	x	From PF90s – Education
SARO	91769	L-5	Regional adviser, urban basic services			x	x	x	x	Adjustment to approved
SARO	91770	L-4	Regional technology officer			x	x	x	x	Adjustment to approved
SARO	30286	L-5	Regional adviser, economics			x	x	x	x	From Thailand country programme
SARO	90150	L-5	Regional information officer	x	x	x				From project to core in June 1992
SARO	SCA02	NO-A	Assistant documentation officer				x	x	x	Established in 1993

/...

Annex II (continued)

Region	PAT No.	Level	Post title	STATUS Approved 1992	Approved 1993	Revised 1992	Revised 1993	Proposed 1994	Proposed 1995	Comments
SARO	91744	GN-5	Principal secretary			x	x			Adj/from project to core in 1994
SARO	88360	GS-6	Administrative assistant	x	x	x				Abolished in 1993
SARO	90152	GS-6/5	Senior secretary					x	x	From core to project in 1994
SARO	SCA009	GS-5	Senior secretary				x	x	x	Established in 1993
SARO	91771	GS-5	Senior secretary			x	x			Adj/from project to core in 1994
SARO	91509	GS-5	Senior secretary			x	x			Adj/from project to core in 1994
SARO	30383	GS-5	Senior secretary			x				Abolished in 1993
SARO	91772	GS-5	Senior secretary			x	x	x	x	Adjustment to approved
SARO	91773	GS-5	Senior secretary			x				From project to core in 1993
SARO	91774	GS-4	Receptionist			x	x			From project to core in 1994
SARO	91775	GS-3	Senior driver			x	x			From project to core in 1994
SARO	91776	GS-3	Driver/mechanic			x	x	x	x	Adjustment to approved
SARO	91777	GS-2	Driver			x	x	x	x	Adjustment to approved
SARO	91778	GS-1	Messenger			x	x			From project to core in 1994
			Subtotal, SARO	3	3	18	16	11	11	
MENA	89526	L-5	Senior project officer	x	x	x	x			Abolish in 1994
MENA	89265	L-5	Regional adviser, child survival and development	x	x	x	x	x	x	
MENA	91386	L-5	Regional adviser, education					x	x	From PF90s - Education
MENA	84264	L-5	Senior project officer	x	x	x	x			Abolish in 1994
MENA	93002	L-4	Project officer, IRM					x	x	Establish in 1994
MENA	93003	L-4	Project officer, evaluation					x	x	Establish in 1994
MENA	93004	L-4	Project officer, CEDC					x	x	Establish in 1994
MENA	89266	NO-C	Project officer	x	x	x				Abolished in 1993
MENA	91387	NO-B	Assistant project officer, CSD	x	x	x	x	x	x	
MENA	91388	NO-B	Assistant project officer, data processing	x	x	x	x	x	x	
MENA	93007	NO-B	Assistant project officer, education					x	x	Establish in 1994
MENA	93010	G-7	Senior project assistant				x	x	x	Established in 1993
MENA	89272	G-7	Senior information assistant	x	x					Abolished in 1992
MENA	89785	G-6	Project assistant					x	x	From core to project in 1994
MENA	84354	G-5	Senior secretary	x	x					Abolished in 1992
MENA	91391	G-4	Secretary, evaluation	x	x	x	x	x	x	
MENA	91390	G-4	Secretary, IRM	x	x	x	x	x	x	
MENA	91389	G-4	Secretary, child survival and development	x	x	x	x	x	x	
MENA	93008	G-4	Secretary, education					x	x	From PF90s - Education
MENA	91701	G-4	Secretary			x				Abolished in 1993
MENA	89273	G-3	Driver	x	x					Abolished in 1992
MENA	85307	G-3	Driver			x	x	x	x	Established in 1992
			Subtotal, MENA	12	12	11	10	15	15	
			GRAND TOTAL	**64**	**64**	**80**	**75**	**106**	**106**	

Annex III

DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE

	L-7	L-6	L-5	L-4	L-3	L-2/1	TOTAL PROF.	AVERAGE GRADE LEVEL
1. 1992-1993 BASE PAT	**5**	**5**	**22**	**29**	**10**	**6**	**77**	**4.3**
2. 1992-1993 REDEPLOYMENTS							0	
3. 1992-1993 RECLASSIFICATIONS							0	
4. 1992-1993 REVISED PAT	**4**	**6**	**21**	**32**	**10**	**7**	**80**	**4.3**
5. 1992-1993 ADD./REDEPLOYMENTS							0	
6. 1992-1993 RECLASSIFICATIONS							0	
7. 1994-1995 PROPOSED PAT	**1**	**5**	**27**	**24**	**8**	**6**	**71**	**4.3**
8. CHANGE OVER 1990-1991 APPROVED (LINE 7 LESS LINE 1)	**(4)**	0	5	**(5)**	**(2)**	0	**(6)**	

Annex IV

SUMMARY OF INTERNATIONAL PROFESSIONAL PROJECT POST CHANGES

FUND	TYPE OF CHANGE	PAT No.	POST TITLE	LEVEL	COUNT	PARAGRAPH
IFPPE	Established as offset to 91870 in 1993	93405	Special assistant	L-7	1	91
IFPPE	Abolished as offset to 93405 in 1993	91870	Special adviser, programme development	L-7	-1	91
IFPPE	Established as offset to 85573 in 1992	91870	Special adviser	L-7	1	91
IFPPE	Abolished as offset to 91870 in 1992	85573	Special adviser	L-7	-1	91
IFPPE	Abolished as offset to 91726 in 1992	83445	Special adviser to Executive Director	L-7	-1	90
IFPPE	Established as offset to 83445 in 1992	91726	Special assistant	L-6	1	90
IFPPE	Abolish in 1994	91726	Special assistant to director	L-6	-1	90
IFPPE	Established as offset to 88095 in 1993	93413	Chief, statistics and monitoring	L-6	1	81
IFPPE	Abolished as offset to 93413 in 1993	88095	Senior adviser, statistics and monitoring	L-6	-1	81
IFPPE	Convert from project to core in 1994	93413	Chief, statistics and monitoring	L-6	-1	81
IFPPE	Abolish in 1994	89776	Special assistant, operations	L-6	-1	90
IFPPE	Abolish in 1994	90221	Coordinator, programme manager system	L-6	-1	75
IFPPE	Convert from core to project and downgrade in 1994	00621	Chief, urban basic services	L-5	1	90
IFPPE	Convert from project to core in 1994	87508	Senior project officer, Asia	L-5	-1	90
IFPPE	Convert from project to core in 1994	89772	Chief, PIMS	L-5	-1	75
IFPPE	Convert from project to core in 1994	90419	Senior project officer, UN affairs	L-5	-1	81
IFPPE	Redeploy from IFPPE to PF90s Health, MRR in 1994	89629	Senior officer, programme strategies	L-5	-1	90
IFPPE	Abolished as offset to 94349 in 1994	93412	Chief, cost and economics	L-5	-1	90
IFPPE	Established as offset to 93412 in 1994	94349	Senior project officer	L-5	1	90
IFPPE	Established as offset to 87014 in 1992	91767	Information officer, radio	L-4	1	99
IFPPE	Convert from project to core in 1994	91767	Information officer, radio	L-4	-1	99
IFPPE	Redeployed from IFPPE to PF90s, Women in 1992	91044	Project officer, women's concern	L-4	-1	90
IFPPE	Convert from project to core in 1994	88146	Training officer	L-4	-1	90
IFPPE	Convert from project to core in 1994	89002	Historian/editor	L-4	-1	75
IFPPE	Convert from project to core in 1994	87507	Project officer, Africa	L-4	-1	90
IFPPE	Redeploy from IFPPE to PF90s, Nutrition in 1994	02213	Project officer, breast-feeding	L-4	-1	90
IFPPE	Abolished as offset to 91745 in 1992	90435	Special assistant	L-4	-1	90
IFPPE	Redeployed from IFPPE to PF90s, Nutrition in 1992	86422	Project officer, household food security	L-4	-1	90
IFPPE	Abolished as offset to 94351 in 1994	93410	Project officer, cost and economics	L-4	-1	90
IFPPE	Established as offset to 93410 in 1994	94351	Project officer	L-4	1	90
IFPPE	Abolished as offset to 94350 in 1994	91038	Planning officer	L-4	-1	90
IFPPE	Established as offset to 91038 in 1994	94350	Planning officer	L-4	1	90
IFPPE	Upgrade from L-3 in 1994	90271	Public affairs officer	L-4	1	100

/...

Annex IV (continued)

FUND	TYPE OF CHANGE	PAT No.	POST TITLE	LEVEL	COUNT	PARAGRAPH
IFPPE	Upgrade to L-4 in 1994	90271	Public affairs officer	L-3	-1	100
IFPPE	Abolished as offset to 94353 in 1994	93408	Project officer, cost and economics	L-3	-1	90
IFPPE	Established as offset to 93408 in 1994	94353	Project officer, cost and economics	L-3	1	90
IFPPE	Abolished as offset to 94352 in 1994	88321	Planning officer, adjustment	L-3	-1	90
IFPPE	Established as offset to 88321 in 1994	94352	Planning officer	L-3	1	90
IFPPE	Convert from project to core in 1994	90420	Project officer	L-3	-1	81
IFPPE	Convert from project to core in 1994	90054	Production/distribution manager	L-3	-1	99
IFPPE	Upgrade from L-2 in 1994	88137	Project officer, evaluation	L-3	1	63
IFPPE	Upgrade to L-3 in 1994	88137	Assistant project officer, evaluation	L-2	-1	63
IFPPE	Abolished as offset to 91767 in 1992	87014	Assistant information officer, radio	L-2	-1	99
PF90s, MRR	Convert from core to project in 1994	86368	Senior adviser, CSD	L-6	1	205
PF90s, MRR	Redeploy from IFPPE and upgrade to L-6 in 1994	89629	Senior officer, programme strategies	L-6	1	205
PF90s, MRR	Establish in 1994	94042	Senior adviser, women's health	L-5	1	205
PF90s, MRR	Redeployed from PF90s, MRR to CVI in 1993	88103	Senior project officer	L-5	-1	205
PF90s, MRR	Convert from SF to GR in 1994	87424	Project officer, monitoring	L-3	1	205
PF90s, Bamako	Downgrade to L-6 and title change in 1994	88327	Manager, BIMU	L-7	-1	222
PF90s, Bamako	Downgrade from L-7 and title change in 1994	88327	Chief, health systems development unit/BIMU	L-6	1	222
PF90s, Bamako	Downgrade to L-5 and title change in 1994	88328	Deputy manager, BIMU	L-6	-1	222
PF90s, Bamako	Downgrade from L-6 and title change in 1994	88328	Senior adviser, BIMU	L-5	1	222
PF90s, Bamako	Abolish in 1994	88329	Senior adviser, BIMU	L-5	-1	220
PF90s, Bamako	Convert from SFto GR and upgrade to L-5 in 1994	86419	Project officer, essential drugs	L-5	1	221
PF90s, AIDS	Establish in 1994	94041	Senior adviser, youth development	L-5	1	236
PF90s, CVI	Redeployed from PF90s, MRR to CVI in 1993	88103	Senior project officer, CVI	L-5	1	249
PF90s, Dracunculiasis	Establish in 1994	94040	Project officer, GUW	L-3	1	262
PF90s, Nutrition	Abolished in 1992 as offset to 91871	90325	Project officer, child monitoring	L-4	-1	274
PF90s, Nutrition	Redeployed from IFPPE to PF90s, Nutrition in 1992	86422	Project officer, household food security	L-4	1	276
PF90s, Nutrition	Redeployed from IFPPE to PF90s, Nutrition in 1994	02213	Project officer, breast-feeding	L-4	1	285
PF90s, Water	Convert from SF to GR in 1994	90031	Senior project officer, water	L-5	1	301
PF90s, Water	Convert from SF to GR in 1994	00084	Senior project officer, water	L-5	1	301
PF90s, Water	Convert from SF to GR in 1994	91011	Senior project officer, water	L-5	1	301
PF90s, Water	Convert from SF to GR in 1994	91012	Assistant project officer, water	L-2	1	301
PF90s, Education	Convert from project to core and downgrade to D-1 in 1994	90319	Special adviser to Executive Director	L-7	-1	308
PF90s, Education	Convert from core to project in 1994	84177	Senior adviser, early childhood development	L-5	1	303

/...

Annex IV (continued)

FUND	TYPE OF CHANGE	PAT No.	POST TITLE	LEVEL	COUNT	PARAGRAPH
PF90s, Education	Convert from core to project and downgrade to L-5 in 1994	01520	Senior adviser, primary education	L-5	1	308
PF90s, Women	Convert from core to project and upgrade from P-5 in 1994	01500	Senior adviser, women	L-6	1	315
PF90s, Women	Redeploy from IFPPE to PF90s, Women in 1994	91044	Project officer, women	L-4	1	315
PF90s, CEDC	Convert from core to project in 1994	89009	Senior adviser, CEDC	L-5	1	323
PF90s, CEDC	Established as offset to 90435 in 1992	91745	Project officer, CEDC	L-4	1	323
Pf90s, Child Mon.	Established as offset to 88306 in 1992	93411	Senior project officer	L-5	1	333
Pf90s, Child Mon.	Established as offset to 90325 in 1992	93409	Project officer	L-4	1	333
PF90s, Environment	Abolished as offset to PD018 in 1993	91648	Information officer	L-5	-1	339
PF90s, Environment	Established as offset to 91648 in 1993	93383	Project officer	L-4	1	339
EPF	Change of funding from SF to GR in 1993	93390	Project officer, emergency	L-3	1	358
EPF	Convert from project to core in 1994	93390	Project officer, emergency	L-3	-1	358
EPF	Change of funding from SF to GR	93402	Project officer, emergency	L-4	1	358
EPF	Convert from project to core in 1994	93394	Director, Office of Emergency Programme Operations	L-7	-1	358
EPF	Convert from project to core in 1994	86357	Information officer	L-4	-1	358
EPF	Change of funding from SF to GR	93389	Project officer, emergency	L-1	1	358
Afghan Programme	Abolished as offset to 93411 in 1992	88306	Coordinator, Afghanistan	L-5	-1	333
Afghan Programme	Abolish in 1994	88358	Project officer, Afghanistan	L-4	-1	
Chad	Convert from project to core in 1994	85437	Programme officer	L-4	-1	
Egypt	Convert from project to core in 1994	89644	Project officer, MENA	L-4	-1	
Malawi	Convert from project to core in 1994	85438	Programme officer	L-4	-1	
Afghan Programme	Abolished in 1992	89911	Project officer	L-3	-1	
Somalia	Convert from project to core in 1994	85439	Project officer, emergency	L-3	-1	
China	Abolish in 1994	84474	Assistant project officer	L-2	-1	
	GRAND TOTAL				-6	

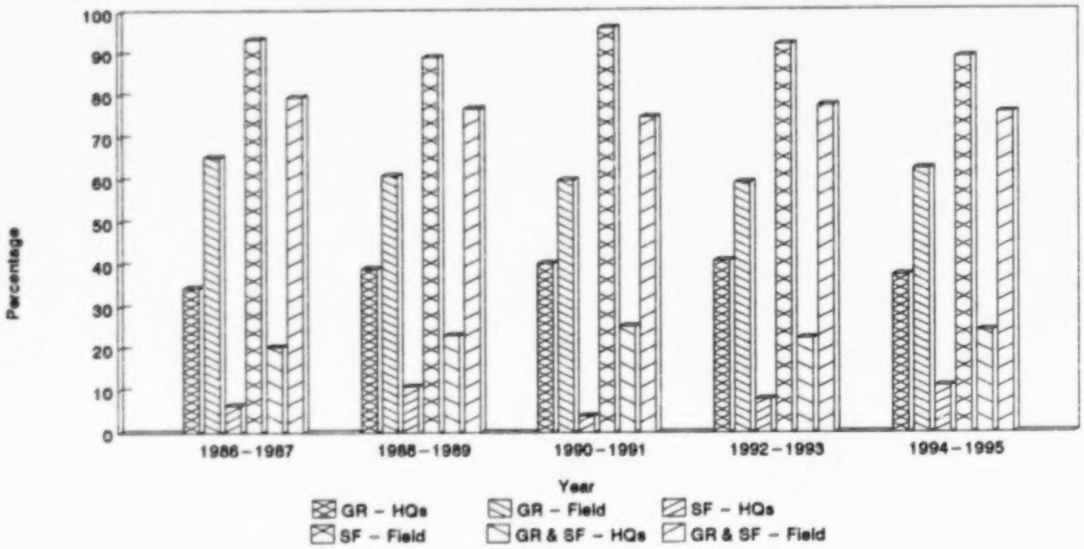
Annex V

SUMMARY OF INTERNATIONAL PROFESSIONAL PROJECT POST RECLASSIFICATIONS BY GRADE: HEADQUARTERS

1992–1993 LEVEL	1994–1995 LEVEL	FUND	PAT No.	POST TITLE	PARAGRAPH
L-7	D-1	PF90s-Education	90319	Special adviser to Executive Director	308
L-7	L-6	PF90s-Bamako	88327	Manager	222
D-1	L-5	PF90s-Education	01520	Senior adviser, primary education	308
L-6	L-5	PF90s-Bamako	88328	Deputy manager	222
D-1	L-5	IFPPE	00621	Chief, urban basic services	90
P-5	L-6	PF90s-Women	01500	Senior adviser, women	315
L-5	L-6	PF90s-MRR	89629	Senior adviser, health promotion	205
L-3	L-4	IFPPE	90271	Public affairs officer	100
L-2	L-3	IFPPE	88137	Assistant project officer, evaluation	63

Annex VI

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS PLANNED FOR HEADQUARTERS VS. FIELD



A. General resources (GR)

Percentage	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	34.6	39.0	40.2	40.8	37.5	38.4
FIELD	65.4	61.0	59.8	59.2	62.5	61.6

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	14.7	19.3	35.5	58.2	58.7	37.3
FIELD	27.8	30.2	52.8	84.4	97.9	58.6
TOTAL	42.5	49.5	88.3	142.6	156.6	95.9

B. Supplementary funds (SF)

Percentage	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	6.5	10.9	3.9	7.9	11.0	8.0
FIELD	93.5	89.1	96.1	92.1	89.0	92.0

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	2.8	7.0	2.4	14.4	17.2	8.8
FIELD	40.1	57.1	59.3	166.9	139.8	92.6
TOTAL	42.9	64.1	61.7	181.3	157.0	101.4

C. Consolidated (GR & SF)

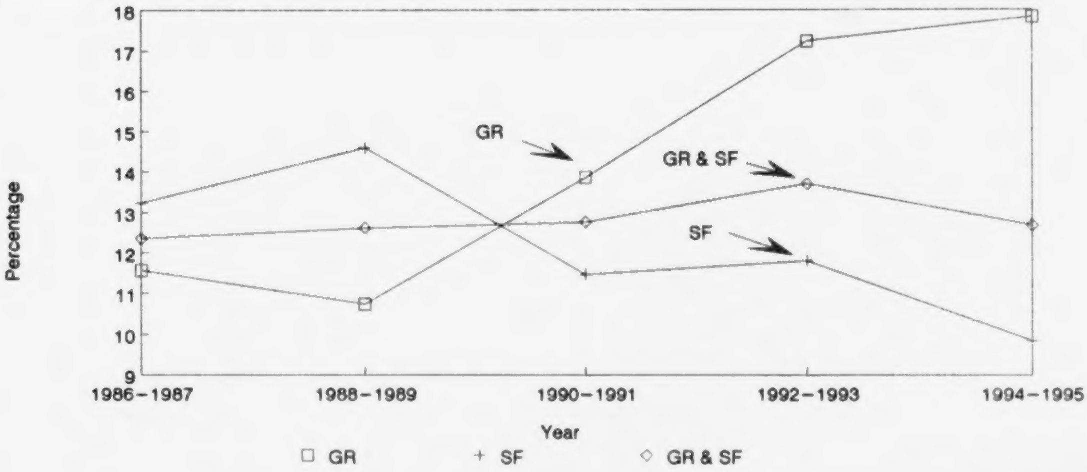
Percentage	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	20.5	23.2	25.3	22.4	24.2	23.1
FIELD	79.5	76.8	74.7	77.6	75.8	76.9

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
HQS	17.5	26.3	37.9	72.6	75.9	46.0
FIELD	67.9	87.3	112.1	251.3	237.7	151.3
TOTAL	85.4	113.6	150.0	323.9	313.6	197.3

/...

Annex VII

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS AND FIELD) VS. TOTAL PLANNED PROGRAMME EXPENDITURE



A. General resources (GR)

	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Percentage	11.6	10.7	13.9	17.2	17.8	14.2

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Tot. Glob funds	42.5	49.5	88.3	142.6	156.6	95.9
Tot. Prog. Exp.	367.5	460.9	637.3	827.6	878.3	634.3

B. Supplementary funds (SF)

	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Percentage	13.2	14.6	11.5	11.8	9.8	12.2

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Tot. Glob funds	42.9	64.1	61.7	181.3	157.0	101.4
Tot. Prog. Exp.	324.3	439.7	538.1	1537.0	1594.8	886.8

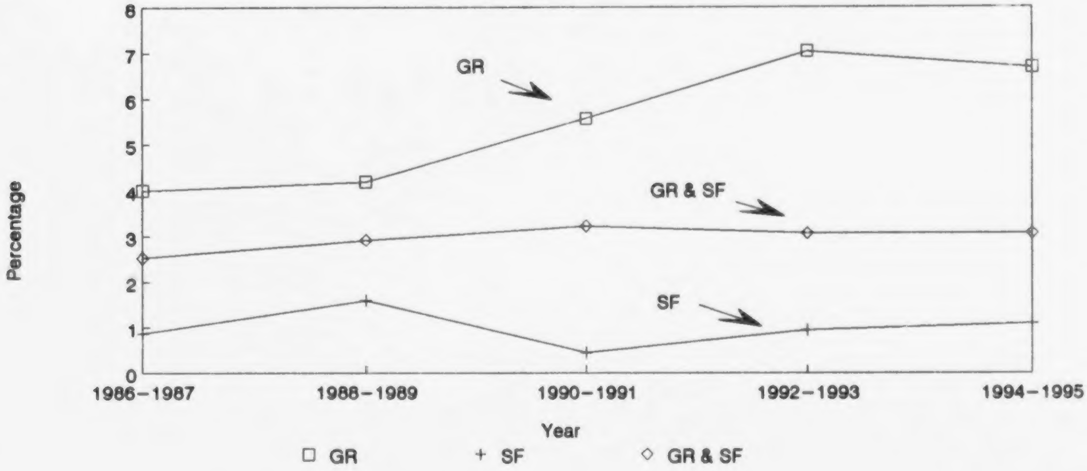
C. Consolidated (GR & SF)

	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Percentage	12.3	12.6	12.8	13.7	12.7	12.8

In millions of US $	1986–1987	1988–1989	1990–1991	1992–1993	1994–1995	AVG.
Tot. Glob funds	85.4	113.6	150.0	323.9	313.6	197.3
Tot. Prog. Exp.	691.8	900.6	1175.4	2364.6	2473.1	1521.1

Annex VIII

ANALYSIS OF GLOBAL FUNDS:
PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS) VS. TOTAL PLANNED PROGRAMME EXPENDITURE



A. General resources (GR)

	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Percentage	4.0	4.2	5.6	7.0	6.7	5.5

In millions of US $	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Tot. Glob funds	14.7	19.3	35.5	58.2	58.7	37.3
Tot. Prog. Exp.	367.5	460.9	637.3	827.6	878.3	634.3

B. Supplementary funds (SF)

	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Percentage	0.9	1.6	0.4	0.9	1.1	1.0

In millions of US $	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Tot. Glob funds	2.8	7.0	2.4	14.4	17.2	8.8
Tot. Prog. Exp.	324.3	439.7	538.1	1537.0	1594.8	886.8

C. Consolidated (GR & SF)

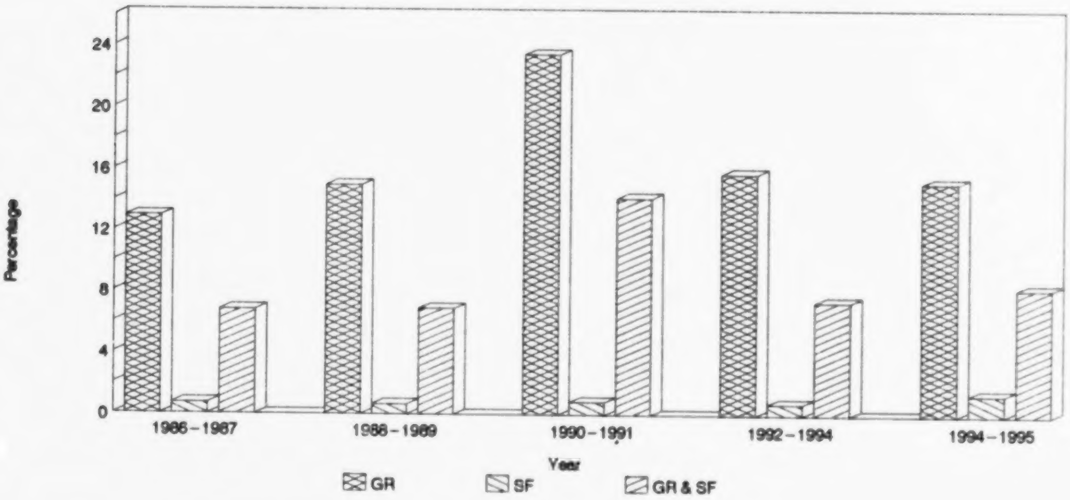
	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Percentage	2.5	2.9	3.2	3.1	3.1	3.0

In millions of US $	1986-1987	1988-1989	1990-1991	1992-1993	1994-1995	AVG.
Tot. Glob funds	17.5	26.3	37.9	72.6	75.9	46.0
Tot. Prog. Exp.	691.8	900.6	1175.4	2364.6	2473.1	1521.1

Annex IX

ANALYSIS OF GLOBAL FUNDS:

PERCENTAGE OF HEADQUARTERS STAFF COSTS VS. ALL OTHER HEADQUARTERS COSTS



A. General resources (GR)

	1986-1987	1988-1989	1990-1991	1992-1994	1994-1995	AVG.
Percentage	12.9	14.9	23.4	15.7	15.1	16.4

In millions of US $	1986-87	1988-89	1990-91	1992-93	1994-95	AVG.
Tot. staff costs GR	5.5	7.4	20.7	22.4	23.7	15.9
Tot. all other costs Gl	37.0	42.1	67.6	120.2	132.9	80.0
TOTAL	42.5	49.5	88.3	142.6	156.6	95.9

B. Supplementary funds (SF)

	1986-87	1988-89	1990-91	1992-93	1994-95	AVG.
Percentage	0.7	0.6	0.8	0.7	1.3	0.8

In millions of US $	1986-87	1988-89	1990-91	1992-93	1994-95	AVG.
Tot. staff costs GR	0.3	0.4	0.5	1.3	2.1	0.9
Tot. all other costs Gl	42.6	63.7	61.2	180.0	154.9	100.5
TOTAL	42.9	64.1	61.7	181.3	157.0	101.4

C. Consolidated (GR & SF)

	1986-87	1988-89	1990-91	1992-93	1994-95	AVG.
Percentage	6.8	6.9	14.1	7.3	8.2	8.7

In millions of US $	1986-87	1988-89	1990-91	1992-93	1994-95	AVG.
Tot. staff costs GR	5.8	7.8	21.2	23.7	25.8	16.9
Tot. all other costs Gl	79.6	105.8	128.8	300.2	287.8	180.4
TOTAL	85.4	113.6	150.0	323.9	313.6	197.3

Annex X

SUMMARY OF REVISED 1992-1993 AND PROPOSED 1994-1995 GLOBAL FUNDS PROGRAMME BUDGET

(In thousands of United States dollars)

Global funds	Approved 1992-1993	Revised 1992-1993			Proposed 1994-1995			Revised vs. approved	Proposed vs. revised
		HQs allocations	Country regional allocations	Total	HQs allocations	Country regional allocations	Total		
GENERAL RESOURCES									
IFPPE	25,000	25,000		25,000	21,000		21,000	0	(4,000)
Regional funds									
WCARO	2,855		2,912	2,912		4,745	4,745	57	1,833
ESARO	3,017		3,009	3,009		4,916	4,916	(8)	1,907
Americas – other funds	2,925		2,523	2,523		4,081	4,081	(402)	1,558
Americas – SAFLAC	8,355		8,355	8,355		7,000	7,000	0	(1,355)
Americas – Women	600		600	600		546	546	0	(54)
Americas – CEDC	1,000		1,000	1,000		1,000	1,000	0	0
EAPRO	2,770		3,134	3,134		4,144	4,144	364	1,010
SARO	1,930		2,521	2,521		2,840	2,840	591	319
MENA	1,978		1,824	1,824		3,117	3,117	(154)	1,293
Higher income countries	3,000		2,552	2,552		3,000	3,000	(448)	448
Subtotal	28,430		28,430	28,430		35,389	35,389	0	6,959
PF90s									
Health:									
MRR	22,900	5,400	17,500	22,900	5,662	14,338	20,000	0	(2,900)
Bamako Initiative	9,321	2,971	3,350	6,321	3,950	2,050	6,000	(3,000)	(321)
AIDS	3,446	1,874	1,572	3,446	3,700	2,300	6,000	0	2,554
CVI	4,643	4,493	150	4,643	4,900	1,100	6,000	0	1,357
Dracunculiasis eradication	2,975	1,500	1,475	2,975	1,300	1,700	3,000	0	25
Subtotal, Health	43,285	16,238	24,047	40,285	19,512	21,488	41,000	(3,000)	715
Nutrition:									
Nutrition	2,946	2,071	875	2,946	1,538	1,162	2,700	0	(246)
Breast-feeding					855	1,145	2,000	0	2,000
Micronutrients	2,806	2,556	250	2,806	1,762	238	2,000	0	(806)
Subtotal, Nutrition	5,752	4,627	1,125	5,752	4,155	2,545	6,700	0	948
Water supply and sanitation	2,000	960	1,040	2,000	1,873	627	2,500	0	500
Education	16,653	4,031	12,622	16,653	4,000	6,000	10,000	0	(6,653)
Women	2,000	871	1,129	2,000	1,401	1,099	2,500	[illegible]	500
CEDC	678	420	258	678	929	271	1,200	0	522
Child monitoring	4,084	1,854	2,230	4,084	2,119	881	3,000	0	(1,084)
Environment	2,590	1,258	1,332	2,590	1,175	1,325	2,500	0	(90)
Global communication	1,140	296	844	1,140	406	394	800	0	(340)
Subtotal, PF90s	78,182	30,555	44,627	75,182	35,570	34,630	70,200	(3,000)	(4,982)
EPF	14,000	2,686	11,314	14,000	2,089	27,911	30,000	0	16,000
Total, GR	145,612	58,241	84,371	142,612	58,659	97,930	156,589	(3,000)	13,977
SUPPLEMENTARY FUNDS									
IFPPE									
Regional funds									
Regional funds – SAFLAC MENA					0			0	0
Regional funds –					0			0	0
Institutional strategy for national capacity building	8,904	0	8,904	8,904	0	6,000	6,000	0	(2,904)
Subtotal, Regional funds	8,904	0	8,904	8,904	0	6,000	6,000	0	(2,904)

/...

Annex X (continued)

Global funds	Approved 1992–1993	Revised 1992–1993			Proposed 1994–1995			Revised vs. approved	Proposed vs. revised
		HQs allocations	Country regional allocations	Total	HQs allocations	Country regional allocations	Total		
PF 90s									
Health:									
MRR a/	**79,769**	600	79,169	**79,769**	0	50,000	**50,000**	0	**(29,769)**
Bamako Initiative b/	**36,352**	868	35,484	**36,352**	2,360	20,970	**23,330**	0	**(13,022)**
AIDS	**4,549**	500	4,049	**4,549**	2,463	22,537	**25,000**	0	**20,451**
CVI	**10,000**	9,500	500	**10,000**	9,500	500	**10,000**	0	**0**
Dracunculiasis eradication	**0**	0	0		600	7,400	**8,000**	0	**8,000**
Subtotal, Health	**130,670**	**11,468**	**119,202**	**130,670**	**14,923**	**101,407**	**116,330**	0	**(14,340)**
Nutrition:								0	**0**
Nutrition	**6,650**	425	6,225	**6,650**	425	2,575	**3,000**	0	**(3,650)**
Micronutrients	**2,049**	499	1,550	**2,049**	500	1,500	**2,000**	0	**(49)**
Subtotal, Nutrition	**8,699**	924	7,775	**8,699**	925	4,075	**5,000**	0	**(3,699)**
Water suppy and sanitation	**5,000**	0	5,000	**5,000**	0	5,000	**5,000**	0	**0**
Education	**6,000**	0	6,000	**6,000**	0	6,000	**6,000**	0	**0**
Women	**3,000**	0	3,000	**3,000**	0	3,000	**3,000**	0	**0**
CEDC	**4,922**	1,081	3,841	**4,922**	981	4,019	**5,000**	0	**78**
Child monitoring	**5,000**	350	4,650	**5,000**	350	2,650	**3,000**	0	**(2,000)**
Environment	**6,000**	0	6,000	**6,000**	0	6,000	**6,000**	0	**0**
Global communication	**3,124**	550	2,574	**3,124**	50	1,650	**1,700**	0	**(1,424)**
Subtotal, PF90s	**172,415**	**14,373**	**158,042**	**172,415**	**17,229**	**133,801**	**151,030**	0	**(21,385)**
EPF									
Total, SF	**181,319**	**14,373**	**166,946**	**181,319**	**17,229**	**139,801**	**157,030**	**0**	**(24,289)**
GRAND TOTAL	**326,931**	**72,614**	**251,317**	**323,931**	**75,888**	**237,731**	**313,619**	**(3,000)**	**(10,312)**
% HQs vs. total (GR)				**41%**			**37%**		
% Field vs. total (GR)				**59%**			**63%**		
% HQs vs. total (SF)				**8%**			**11%**		
% Field vs. total (SF)				**92%**			**89%**		
% HQs vs. total (Total)				**22%**			**24%**		
% Field vs. total (Total)				**78%**			**76%**		

a/ Includes Rotary International.

b/ Includes essential drugs and community– based information systems.
